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AESTRACT Two distinct types of planning-programing-budgeting systems (PPBS) have been developed in the ESEA Title III, Intermediate Unit Planning Study, for use by intermediate units and by school districts in Pennsylvania (see EA 002 750). The first type is detailed in EA 002 751 and EA 002 753 and is referred to as the manual version. The second type is a semiautomated version, dependent for its calculation on the use of electronic data processing equipment. There are two semiautomated versions: the batch-processed version (EPPBS - Version II, Model 1) and the on-line version (EPPBS - Version III, Model 1). Testing of the batch-processed version for both school districts and intermediate units was completed in April 1969. A report on the development and testing of the on-line version will be completed in May 1970. This manual is for the batch-processed, semiautomated version for use by intermediate units. This manual is not self-contained; it is to be used in conjunction with the manual for Version I, Model 2, Intermediate Unit (EA 002 751) • (DE)

EDUCATION-PLANNING-PROGRAMMING-BUDGETING SYSTEM

DOCUMENTATION MANUAL FOR INTERMEDIATE

UNITS, VERSION II, MODEL 1

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE OFFICE OF EDUCATION

May, 1969

An Intermediate Unit Planning Study conducted by:

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This manual is based on extensive testing with the Bucks and McKean County Superintendent of Schools Offices from October 1968 through February 1969.

The technical staff gratefully acknowledges the cooperation and support of the following organizations and individuals who participated in the development, field testing, and modification of the PPBS:

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FOREWORD

Two distinct types of Planning-Programming-Budgeting System (PPBS) have been developed in the Intermediate Unit Planning Study for use by intermediate units and school districts in the Commonwealth of Pennsylvania. The first type is referred to as the manual version, i.e., the Education-Planning-Programming-Budgeting Procedure can be completely calculated manually with the use of a calculator. The second type, one of which is documented in this manual, is referred to as a semi-automated version, i.e., a version dependent for its calculation on the use of electronic data processing equipment.

The manual version passed through one revision following its introduction into the field last fall. The first manual version (PPBS - Version I, Model 1) was tested with Bucks and McKean County Offices and Cameron County, Central Bucks, Morrisville, Pennsbury, Port Allegany, and Smethport Area School Districts from November 1968 through February 1969. The revision of this version is referred to as PPBS - Version I, Model 2. No further development of the manual version is contemplated in the study.

There are two semi-automated versions - batch-processing and on-line. The batch-processed version is known as EPPBS - Version II, Model 1. The on-line version is known as EPPBS - Version III, Model 1. The school district's batch-processed version was tested from December 1968 through February 1969. The intermediate unit's batch-processed version was completed and tested by the middle of April 1969. Design of the on-line-version will continue into December 1969. Initial testing of this version should be completed by March 1970. A technical report on the development and testing of the on-line version will be completed by the end of May 1970.

This manual is for the semi-automated version for use by intermediate units.

The manual version is an excellent training device and, of course, can be used by intermediate units and school districts in Pennsylvania that do not have access to or do not wish to use electronic data processing equipment. However, once a staff has received training in the use of the Education-Planning-Programming-Budgeting System we strongly recommend that the semi-automated, batch-process version be used for all calculations. This version will save many man weeks of computational effort.

This manual is not self-contained; it is to be used in conjunction with the manual for Version I, Model 2, Intermediate Unit.



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LIST OF COMPUTER PRINT-OUT SHEETS AND RELATED FIGURES

Sample Intermediate Unit Print-out Sheets

Pp. 2,3,8-10,12-16, 18-19,22,24,26-31, 33-37,39-40,42,44, 46,48,51-54,56,58-62,64-65,67,69,71, 73

Intermediate Unit Input Data Cards

Pp. 75-106 (unmarked)

Commented Listing of the Computer Program Pp. 190-217

Permanent Data Cards

Pp. 232-234



SECTION I

DOCUMENTATION FOR THE PROFESSIONAL EDUCATOR

Sample Intermediate Unit Print-Out

The sample intermediate unit print-out illustrated and discussed in this section is based on actual data from one of the pilot county offices that participated in the field testing of the Education-Planning-Programming-Budgeting System during the 1968-1969 school year.

Page 1 - Enrollment Forecast

The current year (CY) to year five (Y5) special enrollment by the twenty enrollment types is read in. The total nonitinerant special enrollment (the first fifteen enrollment types) and total special enrollment are calculated. The CY-Y5 total school district enrollment, the CY assessment case load, and new clinic case load arising in the CY The year one (Y1) to year five (Y5) assessment case loads in. are calculated by multiplying Y1-Y5 total school enrollment by the ratio of CY assessment case load to CY total school district enrollment. The new clinic cases arising in Y1are calculated by multiplying Y1-Y5 total school district enrollment by the ratio of new clinic cases arising in the CY to CY total school district enrollment.



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THE EDUCATION PLANNING-PROGRAMMING-BUDGETING SYSTEM

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ENROLLMENT FORECAST

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MENT. RETARD. TRAINABLÉ - ELEM.	0*0	0.0	0.0	0*0	0.0	3.0
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DEAF	0.0	0.0	0.0	0.0	Č.3	0°C
BLIND AND PARTIALLY SIGHTED	0.0	0.0	0.3	0.0	0.0	3.0
PHYSICALLY HANDICAPPED - ELEM.	0.0	0.0	ი•0	0.0	0.6	0*0
PHYSICALLY HANDICAPPED - SEC.	0.0	0.0	0.0	0.0	0.0	0.0
MENT. RETARD. EDUCABLE - ELEM.	45.00	45.00	45.00	45.30	42.00	45.00
MENT. RETARD. EDUCABLE - SEC.	93.00	93.00	93.00	93.00	93.00	93.99
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GIFTED - SEC.	0.0	0.0	0.0	0.0	0.0	2.0
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APHASIC	0.0	0.0	0.0	0.0	0.0	0.0
DETENTION HOMES - HOMEBOUND	0.0	0.0	0.0	_0.0	0.0	0.0
SPEECH CORRECTION (ITIN.)	311.00	355.00	355.00	355.00	355.00	355.00
ACCOUSTICALLY HAND. (ITIN.)	35.00	35.00	35.00	35.00	35.00	35.00
SIGHT CORRECTION (ITIN.)	0.0	0.0	0.0	0.0	h.0 .	0.0
GIFTED - ELEM. (ITIN.)	0.0	0.0	0.0	0.0	0.0	
GIFTED - SEC. (ITIN.)	0.0	0.0	0.0	0.0	0.0	2.0
TOTAL NON-ITIN. SPECIAL PUPILS	152.00	152.00	152,00	152.00	152.00	152.00
TOTAL SPECIAL PUPILS	498.00	542.00	542,30	542.00	542.00	242.00
TOTAL SCHOOL DISTRICT ENRLANT.	14620.00	14783.00	14722.09	14616-00	14500,00	14389.00
ASSESSMENT CASE LOAD	335.00	338.73	337,34	334.91	332.25	329.71
NEW CLINIC CASE LOAD ARTSING	114.00	115.27	114.80	76:611	113.06	112.20

Page 2 - Base Case - Non-Project Subsidiary Data

The non-project CY salary, CY non-salary, and CY-Y5 capital outlay costs by program and the non-project CY manpower are read in.

For the non-itinerant special instruction subprograms, class sizes and CY non-salary and capital outlay costs per old and new class are read in. The CY-Y5 classes and teacher positions are calculated. If there were CY classes, the CY mean salary per teacher for that subprogram is calculated by dividing the total CY salary cost of the subprogram by the number of CY subprogram teachers. This CY mean salary per teacher is inflated and multiplied by Y1-Y5 teachers to obtain Y1-Y5 total subprogram salary cost. If there were no CY classes, the CY mean salary per teacher over all special instruction subprograms is used to calculate Y1-Y5 total subprogram salary cost.

The non-salary costs per old and new class are inflated and the capital outlay costs per old and new class are held constant through Y5. These costs per class and the Y1-Y5 number of classes of the subprogram are used to calculate Y1-Y5 total subprogram non-salary and capital outlay cost. The concepts "old" and "new" class are represented in the following example. Suppose the CY number of classes is 4, the Y1 number of classes is 5, and the Y2 number of classes is 5. Then, Y1 has 4 old classes and 1 new class, and Y2 has 5 old classes and no new classes.

For the itinerant Special Instruction subprograms, pupil-teacher ratios are read in. The Y1-Y5 subprogram teachers are calculated. If there are CY pupils, the CY subprogram mean salary per teacher is calculated, inflated, and multiplied by Y1-Y5 teachers to get Y1-Y5 total subprogram salary cost. If there are no CY pupils, the mean salary per teacher over all Special Instruction subprograms is used. The Y1-Y5 total subprogram non-salary and capital outlay costs are calculated in the same manner as the non-itinerant subprograms except old and new teachers replace the old and new class.

The subsidiary data is printed only for non-itinerant Special Instruction subprograms which have some classes anywhere in CY-Y5 and for itinerant subprograms which have some teachers anywhere in CY-Y5. The costs of all other subprograms are zero. All the subprogram costs are included in the total Special Instruction cost used in Indicator 5, Net Expenditure Per Special Pupil on page 5, and in the special instruction deficit analysis on page 16.

For Instructional Support Services, the part of its non-project CY salary cost, CY non-salary cost, and CY-Y5 capital outlay costs that are associated with school district pupil



school district teacher assessment and special assessment, instruction revenue sources are read in. CY salary cost, CY nonand CY-Y5 capital outlay costs of non-project Instructional Support Services associated with other revenue sources are calculated by subtraction from Instructional Support Services non-project total salary, non-salary, and capital outlay costs. The salary costs are inflated to Y5. The non-salary cost associated with school district pupil assessment is projected to Y5 on an inflated per school district pupil basis. salary cost associated with school district teacher assessment is projected to Y5 on an inflated per school district teacher basis. The non-salary cost associated with Special Instruction projected to Y5 on an inflated per special pupil basis, including both non-itinerant and itinerant special pupils. All other nonsalary costs are inflated to Y5. The CY-Y5 respective salary, non-salary, and capital outlay costs are added to the total costs associated with school district pupil assessment, school district teacher assessment, and Special Instruction revenue sources shown on the deficit analysis on page 16.

For the Medical and Dental programs, the non-project non-salary cost is projected on an inflated per special pupil basis, including non-itinerant and itinerant special pupils. All the costs under the Medical and Dental programs are included in the total cost associated with Special Instruction.

The non-project part of the Psychological Program includes only two types of activities: assessment of special pupils and clinic care. The part of Psychological CY salary cost, CY non-salary cost, and CY-Y5 capital outlay costs associated with assessment of special pupils is read in. The CY mean salary per assessment personnel is calculated as the ratio of this CY salary cost and CY assessment personnel. The Y1-Y5 assessment personnel are calculated to maintain the CY ratio of assessment case load to assessment personnel. The Y1-Y5 total salary associated with assessment is calculated as the inflated mean salary per assessment personnel times the number of assessment personnel. The non-salary cost associated with assessment of special pupils is projected to Y5 on an inflated per assessed case basis.

The part of Psychological CY salary associated with the clinic is calculated by subtracting the CY salary associated with assessment of special pupils from the total Psychological CY salary. The CY salary associated with the clinic is inflated to Y5. The non-salary cost associated with the clinic is projected to Y5 on an inflated per clinic case processed basis. (The number of clinic cases processed is shown on page 5.) The CY-Y5 Psychological capital outlay costs associated with the clinic are calculated by subtracting capital outlay costs associated with assessment of special pupils from total Psychological capital outlay costs.



The Psychological salary, non-salary, and capital outlay costs associated with assessment of special pupils are added to total Special Instruction costs. The Psychological costs associated with the clinic are added to total clinic costs. These total costs are shown on page 16.

For Health Support Services, the non-project CY salary, CY non-salary, and CY-Y5 capital outlay associated with Special Instruction and the clinic are read in. The CY salary, CY non-salary, and CY-Y5 capital outlay costs associated with other revenue sources is calculated by subtraction. The salary and non-salary costs are inflated to Y5. The costs associated with Special Instruction are added to total Special Instruction costs. The costs associated with the clinic are added to total clinic costs.

For General Services, the non-project CY salary, CY non-salary, and CY-Y5 capital outlay costs associated with Special Instruction are read in. The CY salary, CY non-salary, and CY-Y5 capital outlay costs associated with other revenue sources are calculated by subtraction. The salary and non-salary costs are inflated to Y5. The costs associated with Special Instruction are added to total Special Instruction costs.

For Pupil Transportation, there are two ways in which the Y1-Y5 costs are projected. First, on the computer print-out, pupil transportation is a contractual expense. Riders are projected as a constant percent of total non-itinerant special pupils. The non-salary cost is projected to Y5 on an The second way assumes the intermediate unit per rider basis. owns buses and employs bus drivers. Busing capacity is compared to riders to determine buses and bus drivers needed. costs are projected on a per bus driver basis. Non-salary are on an inflated per bus basis. Capital outlay costs are added when buses are added. For both ways of projecting the cost of Pupil Transportation, its costs are added to the total costs associated with Special Instruction transportation revenue. total cost is shown on page 16 and included in Indicator 5, Net Expenditure Per Special Pupil.

For Food Services, the non-salary cost is projected on an inflated per special pupil basis including non-itinerant and itinerant special pupils. All the costs of Food Services are added to total Special Instruction costs.

For Facilities, the non-project CY salary, CY non-salary, and CY-Y5 capital outlay costs associated with school district pupil assessment, school district teacher assessment, and Special Instruction revenue sources are read in. The CY salary, CY non-salary, and CY-Y5 capital outlay costs associated with other revenue sources are calculated by subtraction. The salary and non-salary costs are inflated to Y5. The salary, non-salary, and



capital costs are added to the total costs associated with the respective revenue sources.

For Fixed Charges, the ratio of CY non-project total Fixed Charges salary cost to CY non-project total salary is calculated. This ratio is used to calculate the CY-Y5 Fixed Charges costs under each program.

PAGE 2

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Page 3 - Base Case - Non-Project Program Costs

The CY salary, CY non-salary, and CY-Y5 capital outlay costs all the forty-two programs are read in, except for the Y1-Y5 capital outlay costs of the Special Instruction subprograms. salary and non-salary costs are inflated to Y5 except for salary and non-salary of the Special Instruction subprograms, and the non-salary costs of Instructional Support Services, Medical, Dental, Pupil Transportation, and Food Services Programs. projections are explained above. The fixed charges salary costs under each program are calculated using the ratio shown on page The fixed charges salary costs for each program are added 2. together and the sum appears opposite the Fixed Charge program as salary. The CY-Y5 Debt Service is read in. The total cost is (Fixed Charges are added only once.) The Debt calculated. Service costs are added to the total Special Instruction costs.

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BASE CASE - NON-PROJECT

PAGE 3

~ PROGRAM COSTS > ჯ

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DEBT SERVICE		0.0	0.0	3.6	0.0	.0.3	0.6	
TOTAL COST		322179.94	338988.37	353414.62	363439.44	384154.37	400622-31	1

-16-

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Page 4 - Base Case - Non-Project Manpower

The CY non-project manpower for the thirty-four manpower types is read in. This manpower is held constant to Y5 except where Y1-Y5 manpower is calculated. The Y1-Y5 non-itinerant Special Instruction subprogram teachers are calculated as equal to the Y1-Y5 number of classes by subprogram. The Y1-Y5 itinerant Special Instruction subprogram teachers are calculated using the pupil-teacher ratios and they are added in one-half increments. The Y1-Y5 assessment personnel are added to maintain the CY ratio of assessment case load to assessment personnel. If Pupil Transportation is not projected as a contractual expense, bus drivers are then added if buses are added.

Turnover rates for non-teacher manpower types are read in. For teacher turnover, Indicator 13 is used. Personnel employed (Hires) reflect turnover and position changes if there are any.



DING DONG INTERMEDIATE UNIT 4/7/69

MANPOMER (FULL-TIME EQUIVALENTS)

RASE_CASE - NON-PROJECT

PAGE 4

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¥3	3.80	0.0	0.20		0.0	0.0	0.0	0.0	0.0	0.0	3.00	3.90	0.00	0.00	1.00	0.0	1.00	0.0	000	2.53
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SEE INDICATOR 13	ACCOUSTICALLY HAND. (ITIN.) SEE INDICATOR 13	SIGHT CORRECTION (ITIN.) SEE INDICATOR 13	GIFTED = ELEM. (ITIN.) SEE INDICATOR 13	GIFTED = SEC. (ITIN.) SEE INDICATOR 13	INST. SPCLSTSOTHER TURNOVER RATE 0.0	CASE CLINIC PERSONNEL TURNOVER RATE 25.0	OTHER PROF. CLINIC PERSCNNEL TURNOVER RATE 0.0	ASSESSMENT PERSONNEL TURNOVER RATE 25.0	TECHNICAL SPCLSTS.	NURSES TURNOVER RATE 0.0	CLERICAL PERSONNEL TURNOVER RATE 50.0	BUS DRIVERS Turnöver rate 0.0	FOOD SERVICE PERSONNEL TURNOVER RATE 0.0	OPERATIONS PERSONNEL TURNOVER RATE 0.0	MAINTENANCE PERSONNEL Turnover Rate 0.0	TOTAL POSITIONS	TOTAL HIRES			

Page 5 - Base Case - Non-Project Indicators

Eight of the indicators are calculated and six are entered. The values of the entered indicators are the Base Case - Project + Non-Project values. (The entered indicators include the effects of Base Case projects.)

For Special Pupils per Classroom Teachers, only the nonitinerant Special Instruction subprogram pupils and teachers are included.

For Special Pupils Per Supervisor and Specialist, total nonitinerant and itinerant special pupils are divided by this third manpower type.

For Net Expenditure Per Special Pupil, total Special Instruction cost plus total Special Instruction transportation cost is divided by total non-itinerant and itinerant special pupils. The total Special Instruction cost and total Special Instruction transportation cost are found on page 16.

The Number of Cases Awaiting Processing by the clinic at the end of the CY is read in. In the following discussion the number of clinic cases that <u>could be</u> processed in a year refers to the demand for clinic services; the number of cases that <u>can be</u> processed refer to the clinic's capacity to supply the service.

For each year (Y1-Y5), the number of clinic cases that could be processed are compared with the number of clinic cases that can be processed to determine the number of clinic cases that are processed and the Number of Cases Awaiting Processing at the end of the year. The number of clinic cases that could be processed in any year is the sum of the cases awaiting processing from last year and the new clinic cases arising in the present year. number of clinic cases that can be processed in the present year is the product of Indicator 6, Processed Cases Per Case Clinic Personnel, for the present year and the number of Case Clinic Personnel, manpower type 25, for the present year. If the number of clinic cases that could be processed is greater than the number of cases that can be processed, the number of cases that are processed equals the number that can be processed. number of cases awaiting processing at the end of the present year equals the difference between the number that could be the number that can be processed. If the number of cases that could be processed is less than the number of cases that can processed, the number of cases that are processed equals the number that could be processed and no cases await processing the end of the present year.

For example, suppose at the end of Y1, 65 cases are awaiting processing, and 113 new clinic cases arise in Y2. Then, the number of clinic cases that <u>could be</u> processed in Y2 is then 65



+ 113 = 178. Moreover, suppose that there are three Case Clinic Personnel in Y2, each of whom can process 50 cases per year. Then, the number of cases that can be processed is 50 x 3 = 150. The number of cases that could be processed in Y2 exceeds the number that can be processed. Therefore, the number that are processed equals the number that can be processed, 150. Also, the number of cases awaiting processing at the end of Y2 equals the difference between the number that could be processed and the number that can be processed: 178 - 150 = 28.

Suppose one person is added to Case Clinic Personnel beginning Y2. Then, the number of cases that <u>can be</u> processed is 50 x 4 = 200 and exceeds the number that <u>could be</u> processed by 22. Therefore, the number of cases that <u>are</u> processed equals the number that <u>could be</u> processed, 178. Also, no cases await processing at the end of Y2.

The Y1-Y5 Assessment Case Load per Assessment Personnel is maintained at the calculated CY value.

For School District Professional Staff Per Intermediate Unit Professional Staff, the CY-Y5 School District Professional Staff is read in. The first twenty-nine manpower types constitute the intermediate unit's professional staff.

For Percent Research and Development Expenditures and Percent Direct Service Expenditures, the CY salary, CY non-salary, and CY-Y5 capital outlay costs of non-project research and development and non-project activity other than research and development and direct service to school districts are read in. The salary and non-salary costs are inflated. The direct service costs are calculated by subtracting research and development and "other" costs from the total cost.

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DING DONG INTERMEDIATE UNIT 4/7/69 INDICATORS

BASE_CASE - NON-PROJECT

PAGE 5

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	C0-19	13.82	300	2719.00	421.71	52.00	47
44	61 •00	13.82	30.00	2710.00	405.26	52.00	49.50
Y3	61.00	13.82	30.00	2710.90	389.54	52.00	50 - 84
٧2	61.00	13.82	30.00	2710.00	374.49	52.00	51.27
1 1	61.00	13.82	30.00	2710.00	360.02	52.00	50.87
∠	61.00	13.82	30.00	2490.00	371.02	52.00	50.00
		*		*	* ;		*
	PCT. EDENT. SPEC. PUPILS TAUGHT	SPEC. PUPILS/CLASSRGOM TEACHERS	PCT. POSSIBLE SPEC. PROGRAMS	SPEC. PUPILS/SUPRYSRS.+SPCLSTS.	NET EXPENDITURE/SPEC. PUPIL	PRCSSED. CASES/CASE CLINIC PSNL.	NO. CASES AWAITING PROCESSING

63.00 1.72 63.00 63.00 1.68 63.00 99 1.67 31.49 73.00 1.68 S.D. PRF. STAFF/I.U. PRF. STAFF LES. AND DVLPMNT. EXPEND. ITLS. ROSTS. SATISFIED PCT. R PCT.

335.00

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ASSMNT. CASE LOAD/ASSMNT. PRSNL. *

50.00 88.71 50.00 88.79 50.00 88.86 50.00 88.94 50.00 89.02 89.00 20.00 PCT. PROF. STAFF MA OR MORE STAFF TURNOVER RATE (PCT.) PCT. DIRECT SERVICE EXPEND. PROF.

54.00

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THIS INDICATOR IS CALCULATED

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	9 00.199
	672.00
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ATA	680.00
SUBSIDIARY D	672.00
	STAFF
	STRICT PROF. STAFF

114.40 6887.49 36522.25 38348.32 355386.44 114.40 341072.56 6559.52 327409.06 114.40 34783.14 6247.17 33126.84 286736.25 301772.50 314338.00 114,40 5949.69 114.40 31549.41 5666.38 5396.56 30047.08 FOTAL RES. AND DYLPMNT. COST TOTAL DIRECT SERVICE COST PROCESSED CASE LOAD TOTAL OTHER COST DIST SCHOOL

384154.37 400622.31

322179.94 338988.37 353414.62 368439.44

COST

TOTAL

Page 6 - Base Case - Non-Project Indicator Gaps

CY-Y5 desired indicator values are read in for the fourteen indicators. The indicator values shown on page 5 are subtracted from the desired values to produce the indicator gaps.

ERIC Full Saxt Provided by ERIC

- NON-PROJECT
BASE CASE
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69/1/7
UNIT
INTERMEDIATE
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				.				
	-	INDICATOR G	GAPS					
		5	٧1	Y2	Y3	, 5 Å	Y5	
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	۷ ٧	61.00 39.00	61.00 39.00	61.90 39.00	61.00 39.00	61.00 39.00	61.00	
SPEC. PUPILS/CLASSROOM TEACHERS	٥	10.00	0	0	10.00	10:00	10.99	
	▼ છ	13.82	13.82 -3.82	13.82 -3.82	13.82 -3.82	13.82	13.82	
PCT. POSSIBLE SPEC. PROGRAMS	0	50.00	50.00	50.00	50.00	50.30	50.00	
S.	ı o	20.00	20.00		20.00	20.00	20.00	
SPEC. PUPILS/SUPRVSRS.+SPCLSTS.	٥	26	246.00	246.00	246.09	245.00	246.90	
	د د	• : •	-2464.00		-2464-00	-2424-00		
NET EXPENDITURE/SPEC. PUPIL		, .	· •	400.00	400.00	400.00	400.70	
	; ▼ :0	28.98	360.02	374.49	389.54	405.26	421.71	
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	«	52.00	52.00	52.00	52.00	52.00	52.00	
-	G	-27.00	-27.00	-27.00	-27.00	-27.00	-27.00	
TO CASES AWAITING PROCESSING		10.00	10.00	10.00	10.00	10.00	10.00	
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ASSMUT CASE I DAD/ASSMUT. PRSMI	6	270.00	270.00	220.00	270-00	00-014	270-00	
	~	335.00	335.00	335.00	335.00	335.00	335.00	
	5	_ 92*99	-65.00	-65.00	00.59-	-65.00	-65.00	
S.D. PRF. STAFF/I.U. PRF. STAFF	<u>.</u>	5	15.00	15.00	15.00	15.00	15.30	
•	₹ 9	31.14	31.49	31.36	31.14	30.92	30.70	
MTI C. POCTC	_	00.00	90.00	00.00	CO VO	00-00		
	· •	73.00	99.99	63.00	63.00	63.00	63°60	
	ပ		24.00	27.00	27.09	27.00	27.00	
PCT. RES. AND DVLPMNT. EXPEND.	٥	10.00	10.00	1 •	10.00	10.00	10.00	
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PCT. DIRECT SERVICE EXPEND.	٥٠	•	ြင်	_ C	80.00	80.00	80.00	
1	۷ ل	9.00	-9.02	89.94	-8.86	88.79	-8.71	
PROF. STAFF TURNOVER RATE (PCT.)	٥	Ö	20.00	20.00	20.00	20.00	20.20	
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PCT. PROF. STAFF MA OR MORE	0	70.00	70.00		70.00	70.00	00°CL	
	« (54.00	•	54.00	54.00	54.00	54.10	
	٥	00.01	00.01	•	00°01	50°01	00°61	

Pages 7-10 - Base Case Projects

Four Base Case Projects are shown. Each project has one or more program changes. Each program change shows the salary, non-salary, capital outlay, fixed charges, and debt service (if the program to be changed is Facilities) costs of the project. These costs are to be added to the designated program when the project is combined with the Base Case - Non-Project program costs. The manpower changes for each program change are also shown. Fixed Charges costs are computed using the same ratio as the non-project Fixed Charges costs.

Each project also has an associated revenue source, and the project may be funded or not funded. If the project is funded, the total project cost is added to the revenue yield of the revenue source and to the costs associated with the revenue source. If the project is not funded, the total project cost is added only to the costs associated with the revenue source and, therefore, will produce a deficit. Projects whose revenue source is not known have unallocated costs as their revenue source. Unallocated costs plus deficits for each revenue source, except Project Revenue, constitute the total deficit. Project Revenue represents a "catch-all" revenue source for federal, state and other funded projects.

For each project, the percent of the total project cost that is research and development and the percent that is direct service to school districts are read in. Then, the effects of the Base Case projects may be included in the calculation of Indicator 11, Percent Research and Development Expenditure, and Indicator #12, Percent Direct Service Expenditure, when the Base Case - Projects are combined with the Base Case - Non-Project results.



DING DONG INTERMEDIATE UNIT 4/7/69

BASE CASE - PROJECT+NON-PROJECT

PAGE 7

PROJECT NUMBER 1 PROJECT FOR CULTURALLY DEPRIVED

TOTAL PROJECT COST IS APPLIED TO - PROJECT REVENUE

CHANGE IN PROGRAM-INSTRUCTIONAL SUPPORT SER.

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	42134.00	41948.00	41948.00	0.0		0.0	
ď	2500.00	2500.00	2500,00	0-0			
	886.50	886.50				•	
TOTAL ABOVE	61270.70	61084.70	61084.70	0.0	0.0		
CHANGE IN PROGRAM-FACILITIES							
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MAINTENANCE PERSONNEL	0.0	0.0	0.0	0.0	0.0	0.0	
	*						
	ָׁכֻל נל	۸۱ ,	72	Y3	7.4	٧5	
NOW CAL AD	0.0	0.0	0.0	0.0	0.0	0.0	
CAPITAL DUTLAY	300.00	300.00	300.00	0.0	0.0	0.0	
FIXED CHAPCES	0.0	0.0	0.0	0.0	0.0	0.0	
DERT CERTICE	0.0	0.0		0.0	0.0	0.0	
TOTAL ABOVE	0.0	0.0	-	0.0	0.0	0.0	l
	300.00	300.00	300.00	0.0	0.0	0.0	
+041 000 14101	C Λ	Y1	Y2	۲3		YŞ	
IOIAL PROJECT COST	61570.70	61384.70	61384.70	0.0	0.0	0.0	
PERCENT DIRECT SERVICE	100.00	100.00	100-00	0.0	₹.	0.0	
PERCENT RES. AND DVLPMNT.	0.0	0.0	0.0	0.0	C C	0.0	

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DING DONG INTERMEDIATE UNIT 4/7/59

ERIC Product record to the

- PAGE-3

BASE CASE - PROJECT+NC :- PROJECT

PROJECT NUMBER 2 INSTRUCTIONAL MATERIALS SUPPORT
TOTAL PROJECT COST IS APPLIED TO - PROJECT REVENUE
CHANGE IN PROGRAM-INSTRUCTIONAL SUPPORT SER.

0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	75 0.0 0.0 0.0	0.0 0.0	
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00000	γ3 0.0 0.0 0.0	0.0 0.0	
42 00.0 00.0 00.0	Y2 0.0 0.0 0.0 0.0	0.0 0.0	
41 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0	
	CY 3813.00 0.0 0.0 214.61 4027.61	67 4027.61 100.00	
PANPOWER COMMISSIONED OFFICERS OTHER PROF. ADMINISTRATION SUPRVSRS. + INST. SPCLSTSS.I. INST. SPCLSTSOTHER TECHNICAL SPCLSTS. CLERICAL PERSONNEL	COSTS SALARY NON-SALARY CAPITAL OUTLAY FIXED CHARGES TOTAL ABOVE	TOTAL PROJECT COST PERCENT DIRECT SERVICE PERCENT RES. AND DVLPMNT.	-27-

ERIC Provided by ERIC

DEVELOP PLANNING SYSTEMS PROJECT NUMBER 3

TOTAL PROJECT COST IS APPLIED TO - PROJECT REVENUE

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1101	AND EXECUTIVE				•		
MANPOWER COMMISSIONED OFFICERS OTHER PROF. ADMINISTRATION TECHNICAL SPCLSTS.	0°0 0°5 0°0	V1 0.0 0.20	72 0.0 0.0	0°0 43	¥ c o c o o o	75 0.0 0.0	
COSTS	C C C C	Y1		, A3	,	Y5	
NON-SALARY	0.00	0.000	2 O O	0.0	0.0	0.0	
CAPITAL UUTLAY FIXED CHARGES	0.0 168.85	0.ŋ 168.85		0.0		0°0	
TOTAL ABOVE	3168.85	3168.85		0.0	• .	0.0	
CHANGE IN PROGRAM-COMPREHENSIVE	ENSIVE PLANNING						
PANPOWER	ک		. Y2		•	t	
COMMISSIONED OFFICERS			ပ ဝ	•	•	•	
TECHNICAL SPCLSTS.	0.0	0.0	:	0.0	0.0	0.0	
7	?	;	Ś	;	1		1 1 1 1 1 1
SALARY	26999.99	7 1 26999 99	0.0	73 3.0		۸۶ د د د	
. Z	5695.00	5695.00	0.0	0.0		0.0	
CAPITAL OUTLAY	150.00	150.00	၁ . ၀	0.0	•	9.0	ها دنبا شا اوند بند چه هد بد ده خباهه ها ها مد
TOTAL ABOVE	34364.68	89°4964E	0.0	0.0	0°0	0°0	
CHANGE IN PROGRAM-COORDINATE	SUPPORT	SERVICES					
PANPOWER	ک	Y1	72	Y3			
OTHER PROF. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0	ستة بعدة سمة جود لمدة خشة لجد لجنت فيت بينية بسية باست
CLEKICAL PERSUNNEL	00•1	00.1	0.0	•	• i	•1	
COSTS	∀ 0	Y1	Y2	Y3			
SALARY NON-SALARY	0.00	0.0		0.0			
CAPITAL OUTLAY	0.0	0.0	0.0	0.0	•		1 1 1
FIXED CHARGES Total above	225.14 4225.14	225.14	o o	0.0	0 C	0.0	
	FIONAL SUPPORT	SER.	1		• '	•	
FANPOWER		1,	72				
COMMISSIONED OFFICERS		0.0	o •	•	• 1		1
SUPRVSRS. + INST. SPCLSTSS.I.		000	- c- 0		• 4		
INST. SPCLSTSOTHER		0.0	0.0	•		• •	
TECHNICAL SPCLSTS. CLERICAL PERSONNEL	o.o	000	o.o	0.0	0.0	0°0	
50515		,	\$))	•	
SALARY	0.0	0.0	0.0	•	•		
NON-SALARY Cabital Outlas	4760.00	4760.00	O 0	•	•	0.0	
FIXED CHARGES	000	00	ດ ດ • •	000	n. n. n. n.	ଟ ନ ଓ ପ	
TOTAL ABOVE	4760.00	4760.00	0 ° 0	•	•	•	1

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MANPOWER OTHER PROF. ADMINISTRATION TECHNICAL SPCLSTS. CLERICAL PERSONNEL COSTS	↓ 0.0	v1 0.0	. Y2	Y3	74	Y5	
CLERICAL PERSONNEL COSTS	9 0	0.0	0,0	C, C	0.6	C .	
CLERICAL PERSONNEL COSTS						£ • ₹,	
COSTS		0.0	0.0	0.0	6.0	0.0	
i	0.0	0.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	0.0	0.0	0.0		
NON-SAL ARY	100.00	100.00	0.0	0.0	0.0) a	
STATE OUTES	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL ABOUT	0.0	0.0	0.0	0.0	0.0	0.0	
	00.001	100.00	0.0	0.0	0.0	0.0	
CHANGE IN PROGRAM-FACILITIES	ITIES						
MANDOURS					İ		
OPERATIONS PERSONNEL	ک د	= 6	42	43	44	45	
AINTENANCE PERSONNEL			O. C	0.0	0.0	0.0	
			•	0.0	0.0	0.0	
	\	IA	Ζλ	<u> </u>	7.4	S	
AL AKY	0.0	0.0	0.0	0.0	0.0	0.0	
UNIVALARY	1320.00	1320.00	0.0	0.0	0.0	0.0	
AFITAL DOLLAT Para fundreta	0.0	0.0	0.0	0.0	0.0	0.0	
DEBT SERVICE		000	0.0	0.0	0.0	0.0	
TAL ABOVE	1320.00			0.0	0.0	0.0	
9	00.000	00.9361	•	0.0	0.0	0.0	
	CV		λ2	Y3	7 A	4	
IDIAL PROJECT COST	47938.67	47938.67	0.0	0.0	0.0	0.0	
PERCENT DIRECT SERVICE	0.0	0.0	0.0	0	0.0	0-0	
PERCENT RES. AND DVI DANT.	00 001						
	0000	00.001	0.0	0.0	0.0	0.0	
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TOTAL PROJECT COST IS						
1500 10000	APPLIED TO -	PROJECT REVENUE				
CHANGE IN PROGRAM-INSTRUCTIONAL	IONAL SUPPORT	SER.	:			
	ک	۲۱	Y2	Y3	7.4	75
SSIONED OFFICERS	0.0	0.0	0.0	0.0	0.0	0.0
PROF. ADMINISTRATION	0.0	0.0	0.0	0.0	0.0	0.0
SOPRESS. + INST. SPCESTSS.I. INST. SPCESTSOTHER	0.0	0.0	00.0	00.0	00.0	00.0
CAL SPO	0.0	0.0	0.0	0.0	0.0	0.0
RICAL PERSONNEL	0.0	0.0	0.0	0.0	0.0	0.0
COSTS	در	1.1	Y2	۲3	*	75
SALARY	8000.00	10000.00	10500.00	11025.00	11576.00	12155.00
LOUTE	0.0	0.0	0.0	0.0	0.0	0.0
CHARGES	450.28	562.85	590.99	620.54	651.55	684.14
AL ABOVE	8450.28	10562.85	11090.99	11645.54	12227.55	12839.14
CHANGE IN PROGRAM-PSYCHOLOGICAL	GICAL			,		
MA	CA		Y2	۲3	* * * * * * * * * *	Y5
E CLINIC PERSONNEL	0.0	0.0	0.0	0.0	0.0	0.0
OTHER PROF. CLINIC PERSCNNEL ASSESSMENT PERSONNEL	0°0 0°0	0°0	5.00 0.0	5.00	5.00	5.00
5	3	5	5	,		
200	36250.00	45310.00	47580-00	49955.00	52450.00	55075 00
I-SALARY	5000	5100.00	5202.00	5306.00	5412.00	5520.00
CAPITAL OUTLAY	0.0	•	0.0	0.0	0.0	0.0
TOTAL ABOVE	43290.32	52960.27	55460.04	58072.71	60814.14	63694.89
CHANGE IN PROGRAM-HEALTH S	SUPPORT SERVICES	Ş				
MANPOWER	ک۸			۲3	1	Y5
PROF. ADMINIS	0.0	0.0	0.0	0.0	0.0	0.0
CLERICAL PERSONNEL	1.00	1.00	0.0	1.00	0.0	0.0 1.00
COSTS	\	I A	72	Y3	7.	75
ARY I-SALABY	4000.00 4000.00	4200.00	4410.00	4630.00	4862.00	5105.30
ITAL DUTLAY	800.00	800.00	800.00	800.00	800.00	800.00
FIXED CHARGES	225.14	236.40	248.22	260.60	273.66	287.33
TEHANGE IN PROGRAM-FACILITI	3023.14 ES	2048.39	12.5000	6327.60	6584•66	6854.33
HANDOVER	λ2	٧1	۲۸	٨٤	7^	A
OPERATIONS PERSONNEL	•	-	•	0.0	0.0	•
NTENANCE" PERSONNEL"	0.0		0.0	0.0	0.0	0.0
COSTS ABY		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	<u>72</u>	Y3	*	75
NON-SALARY	1600.00	1632.00	1665.00	1698.00	1732.00	0.0
ITAL OUTLAY	0.0				00.3611	00-1911
				2	•••	0.0

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TOTAL ABOVE	1600.00	1632.00	1665.00	1698.00	1732.00	1767.00	
TOTAL PROJECT COST	CY 58965.74	71003.50	72 74298.19	Y3 77743.81	Y4 81358.31	95155.31	
PERCENT DIRECT SERVICE	100.00	100.00	100.00	100.00	100.00	100.00	,
PERCENT RES. AND DVLPMNT.	0.0	0.0	0.0	0.0	0.0	0.0	
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Page 11 - Base Case - Projects + Non-Projects Program Costs

The four Base Case - Projects are combined with the Base Case - Non-Project results. The costs of the projects are added to the designated programs and the manpower changes are added to the designated manpower types. Page 11 shows the combined costs.

DONG INTERMEDIATE UNIT 4/7/69 BASE CASE - PROJECT+NON-PROJECT
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INTERMEDIATE UNIT 4/7/69
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		i	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Ç	75 - 57086	29445,50	30917.75	
POLICY AND EXECUTIVE	S	27225.00	28436-23	10.00.00	0.0	0.0	0.0	••
	SS		•	0.0	0.0	0.0	0.0	7
	בי ני	2 6	600	100	1578.42	1657.34	1740.20	
	> ⊢	28757.35		28211.27	29621.79	31102.84	32657.95	17-
			76504 03	9514	06.980.00	21514.36	22590.06	
COMPREHENSIVE PLANNING	2	64699.99	42264.71 5405.00			0.0	0.0	2
	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	150.00	150.00	0	0.0	0.0	0.0	*
		2515 93	2565.75	86	115	1210.93	1271.48	
	→	53060.92	53995.71	2	643.1	22725.30	23861.54	Ī
	,		u	14300 66	_	18080.57	18984.58	
INFORMATION AND LIAISON	2	00.007	612.00) į	63	649.46	662.45	
		0.0	0.0	0.0	- 1	0.0	0.0	2
\$	2			923.05	969.20	1017.66	20715.57	•
	_	2	17109.83	11940,99	200			
20111030	U	0.0	•	0.0	0.0	0.0	0.0	
CUMMUNITY SERVICES	NS	0.0	i •	0.0	0.0	0.0	0.0	
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	-							
COORDINATE SUPPORT SERVICES	S	8140.00	8347.00	4564,34	4792.55	50329.17	1502-11	-
	SZ	1435.00	1463.70	1	0.0	0.0	0.0	
7 mm spir all the spir ary dis \$0 mm spir ary \$1 mm spir ary \$2 mm spir ary \$2 mm spir ary \$2 mm spir ary	3		469.81	256.90	269.75	283.24	297.40	
•	ب - -	10033.16	10280.50	7	6585.12	6968.69	7165.52	
		c		0.0	0.0	010	0.0	
EARLY CHILDHOOD INSTRUCTION	2	0.0	0.0	0.0	0.0	0*0	0.0	•
	<u> </u>	0.0	0.0	0.0	0.0	0.0	0.0]
	2	0.0	0.0	0 0				•
	1	0.0	0.0	0.0				
SEMENTARY INSTRUCTION	6	0.0	0.0	0.0	0.0	0.0	0.0	
-	SN	0.0	0.0	0.0	0	0.0		
	8	0.0	0.0			0.0	0.0	
	۳ ۲		0.0	0	0.0	0.0	0.0	
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SECONDARY INSTRUCTION	S	0.0	0.0	-1	0.0	•1		
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TO BIGANADT COATES	U	0.0	0.0	0.0	0.0	0.0	0.0
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) U		0.0	0.0	0.0	0.0	0.0
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			•	0.0	-	0.0	0.0
DEAF	7	•	0.0	0.0	6.0	0.0	0.0
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	n C	0.0	0.0	0.0	0.0	0.0	0.0
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	FC	0.0	0.0	0.0	0.0	0.0	0.0
	_	0.0	0.0	0.0	0.0		
PHYSTEATLY HANDICAPPED - FLEM.	S	0.0	0.0	0.0	0.0	0.0	0.0
	SN	0.0	0.0	0.0	0.0	0.0	0.0
	CO	0°0	0.0	0.0	0.0	0.0	0.0
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	\$ 5	000	000			0.0	0.0
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MENT, RETARD, FOUCABLE - ELEM.	S	22550.00	23677.46	24861.32	26104.35	27409.52	28779.97
	NS	2400.00	5560.02	5671.21	5784.63	26.0063	5018:32
	00	1878.00	1875.00	1875.00	00.0721	101000	CO.C. O.
	- د	28097.22	32445.16	33806.84	35233.26	36727.58	38293.16
					73673	76 71063	55617 03
MENT. RETARD. EDUCABLE - SEC.	S	43500.00	45674.95	47958.66	20326.22	77 1041	17036.64
	S S	9399,00	3750.00	3750.00	3750.00	3750:00	3750.00
	FC	2448.39	2570.81	2699.35	2834.31	29.46.02	28.4216
	-	61047.39	63115.79	65750.37	68510.00	71400.87	74429.31
CIFIED + ELEM.	S	0.0	0.0	0.0	0.0	0.0	0.0
	MS	0.0	0.0	0.0	0.0	0.0	9.0
	CO	0.0	0.0	0.0	0.0	0.0	
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GIPIEU - SEC.	2 4	0.0	0.0	0.0	0.0	0.0	0:0
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	FC	0.0	0.0	0.0	0.0	0.6	0.0
	_	0.0	0.0	0.0	0.0	0.0	0.0
EMOT. AND SOC. MALADJ ELEM.	S	7375.00	7743.74	8130.92	8537.46	8964.32	9412.52
	NS	1100.00	1853,34	04.0681	1928.21	1966.11	2002
i i	ន	2500.00	625.00	625.00	625.00	625.00	625.00
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BRAIN DAMAGED	S	7375.00	7743.74	8135.92	1028 21	8954.32	9412,52
	2 C	2500.00		625.	625.00	625.00	625.00
	FC	415.10	٦	457.		,	529
	-	11390.10	-		115/11.20	12000-04	14.67621
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SPEECH CORRECTION (1114)	NS	3125.	4633.34	4726.01	4820.53	4916.	5015.27
	00	825.00	1562.50	1562.50	1562.50	79	1562.50
	<u>۔</u>	1086.30	1140.61	1197.64 - 28764.35	1257.52	31258,98	32596.28
		00 0000	00 3770	36.30 26	3020 16	4011-15	02-1179
ACCOUSTICALLY HAND. (ITIN.)	7 7	9300-00	-	970		983.39	1003.05
-3		405.00		12	312.50	312.50	312.50
	E .	185.74	195	204.78	215.02	225.77	237.06
	1	4765.74	-1	3	231100	7236.00	1601016
SIGHT CORRECTION (ITIN.)	S	•	●i	•i	0.0	0.0	0.0
	SS	•	•	•	•		
	ار ادار		0.0	0.0	0.0	010	0.0
	•	•	•	•	0.0	0.0	0.0
STETED - ELEM. (TTIN.)	5	•	0.0		•	-	0.0
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INSTRUCTIONAL SUPPORT SER.	S	50363.20	49690.18	51387.16	37418.77	39289.42	41254.06
	SZ	ŝ.	13.2	6552•9	4812.	5014.	5777

	-	119164.87	118882-19	110124.31			
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HEDICAL	בי ר	750.00	A 17.59	849.74	866.22	883.55	27.106
	? 5	0	0.0	0.0	0.0	0.0	0.0
	٥			0.0	0.0	0.0	0.0
	> ⊢	750,00	832.59	849.24	866.22	883.55	901.22
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DENTAL	S	0.0	0.0	0.0	0.0	0*0	0.0
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PSYCHOLOGICAL	S	89050.00	100885.69	105881.06	111073.69	116512.69	122228.37
	NS	990000	6440.78	6563695	61.5899	19.7089	79*7569
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		5012.17	5678.34	5959.51	124016.42	07.76.70	13.60.60
		100305-12	113004-12	00.404011	4 I	77.0104.77	
HEALTH SUPPORT SERVICES	S	4000.00	4200.00	4410.00	4630.00	4862.00	5105.00
	NS	00.009	612.00	954.00	637.00	00.649	00.593
*	2	800.00	800.00	800.00	800.00	001008	900.00
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GENERAL SERVICES	S		0.0	0.0	0.0	0.0	0.0
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	_	3870.00	3947.40	4026.34	4106.86	4189.00	4272.77
FOOD SERVICES	S	0.0	0.0	0.0	0.0	0.0	9.0
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)	15220.00	15491.99	14449.78	14432.47	14721-14	15015.91
FIXED CHARGES	S	19235.53	20337.55	19297.97	19326.30	20286.15	21294.27
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0.0	378339,12 73761.31 12372.00 21294.27 485777.69	0.0	
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0.000	343365.69 71119.31 12372.00 19326.30 446183.25	0.0	
0.0	342862.44 112065.06 14872.00 19297.98 489097.44	0.0	
0000	361332.25 122623.19 15022.00 20337.56 519314.94	0.0	
0000	341753.12 109915.00 23779.00 19235.52 494682.62	0.0	
SO DE	S S O D T		
	TOTAL ABOVE	DEBT SERVICE TOTAL COST	

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Page 12 - Base Case - Project + Non-Project Manpower

The combined manpower is shown. Hires are re-calculated because positions might have changed.

	MANPOWER	WER (FULL-TIME	1	EQUIVALENTS)				
		5	1X	¥2	۲3	**	۲۶	İ
COMMISSIONED OFFICERS TURNOVER RATE 0.0	e I	3.80	3.80	3.80	3.80 0.0	3.80	3.80	ř ř
OTHER PROF. ADMINISTRATION	a I	2.00	2.00	0.0	0.0	0.0	0.0	27
SUPRVSRS. + INST. SPCLSTSS.I. TURNOVER RATE 0.0	e I	1.20 0.0	1.20	1.20	1.20	1.20	1.20	* *
TEACHERS								Ï
MENT. RETARD. TRAINABLE - ELEM.	Q I	0.0	0.0	0.0	0.0	0.0	0.0	ř
MENT. RETARD. TRAINABLE - SEC.	a I	0.0	0.0	0.0	0.0	0.0	0.0	
DEAF SEE INDICATOR 13	a E	0.0	0.0	0.0	0.0	0.0	0.0	•
PARTIALLY	a I	0.0	0.0	0.0	0.0	0.0	0.0	
Y HANDICAPP INDICATOR	a I	0.0	0.0	0.0	0.0	0.0	0°0	
PHYSICALLY HANDICAPPED - SEC.	a I	0.0	0.0	0.0	0.0	0.0	0.0	ř
	o I	3.00	3.00	3.00	3.00	3.00	3.00	()
MENT. RETARD. EDUCABLE - SEC. SEE INDICATOR 13	a I	6.00 3.00	3.00	6.00 3.00	6.00 3.00	6.00 3.00	9.00	
GIFTED - ELEM. SEE INDICATOR 13	a I	0.0	0.0	0.0	0.0	0.0	0*0	Ĭ
GIFTED - SEC. SEE INDICATOR 13	a I	0.0	0.0	0.0	0.0	0.0	0.0	
SOC.	a F	1.00	1.00	1.00	1.00	1.00	1.00	
EMDT. AND SDC. MALADJ SEC.	a. I	0.0	0.0	0.0	0.0	0.0	0.0	
4 i	Q.E	1.00	1.00	1.00	1.00	1.00	1.00	٦
APHASIC SEE INDICATOR 13	a I	0.0	0.0	0.0	0.0	0.0	0.0	
DETENTION HOMES - HOMEBOUND SEE INDICATOR 13	a H	0.0	0.0	0.0	0.0	0.0	0.0	
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STEPLING STEPLING	ICALLY HAND. SEE INDICATOR	Q I	0.25	0.50	0.50	0.59	0.25	0.50
CIFTED = ELEM. (ITTIN.) P	CORRECTION SEE INDICAT	Q. I	0.0	0.0	0.0		0.0	0.0
INST: SCC.STSCIVER 1.47 1.47 1.47 1.47 0.0 0	GIFTED -	o ∃	0.0	0.0	0.0	0.0	0.0	0•0
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TECHNICAL PERSONNEL TECHNICAL PERSONNEL TECHNICAL PERSONNEL TECHNICAL PERSONNEL TOTAL HARES	SPCLSTSOTHER TURNOVER RATE	Q I	1.47	1.47	1.47	0.0	0.0	0°0
ASSESSMENT PRESCRINEL P 5.00 5.	CASE CLINIC PERSONNEL TURNOVER RATE 25.0	Q I	2.20 0.55	2.20	2.20	2.20 0.55	2.20	2.20
TECHNICAL SPC 15.0 1.01 1.01 1.00 0.99 1.00 1.01 1.01 0.24 0.20 0.0 0	PROF. CLINIC		5.00	5.00	5.00	5.00	5.00	5.00
TECHNICAL SPCISIS. P 1.00 0.38 0.38 0.38 0.30 NURSES TURNOVER RATE 0.0 H -0.62 0.0 0.0 0.0 0.0 CLERICAL PERSONNEL BUS DATURES TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 COPERATIONS PERSONNEL P 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TOTAL PIRES TOTAL PIRES TOTAL HIRES TOTAL HIRES TOTAL HIRES	ASSESSMENT PERSONNEL	a I	1.00 0.26	1.01	1.01	1.00	0.99	86.0
HURSES HURSES HURSES HURSES CLERICAL PERSONNEL CLERICAL PERSONNEL TURNOVER RATE 50.0 H 3.37 2.37 1.87 4.75 4.75 TURNOVER RATE 50.0 H 3.37 2.37 1.87 2.37 2.37 2.37 BUS DRIVERS FOOD SERVICE PERSONNEL P 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 HAINTEMANCE PERSONNEL P 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 TOTAL HIRES TOTAL HIRES TOTAL HIRES TOTAL HIRES TOTAL HIRES	TECHNICAL SPCLSTS. TURNOVER RATE	a I	1.00	0.38	0.38	0.38	0.38	0.38
CLERICAL PERSONNEL TURNOVER RATE 50.0 H 3.37 2.37 1.87 2.37 2.37 BUS DRIVERS FOOD SERVICE PERSONNEL TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TOTAL HIRES TOTAL HIRES 11.19 10.17 9.67 10.17 10.17	DNURSES TURNOVER RATE	Q I	0.0	0.0	0.0	0.0	0.0	0.0
BUS DRIVERS POSTURE BUS ONLYERS POSTURE BUS ONLYERS POSTURE BUS ONLY BUS	CLERICAL PERSONNEL TURNOVER RATE	Q I	6.75 3.37	6.75	5.75	4.75	4,75	4.75
FOOD SERVICE PERSONNEL P 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	BUS DRIVERS TURNOVER RATE	Q I	0.0	0.0	0.0	0.0	0.0	0.0
OPERATIONS PERSONNEL MAINTENANCE PERSONNEL P 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TURNOVER RATE 0.0 H 0.0 0.0 0.0 0.0 0.0 TOTAL POSITIONS 38.42 37.81 34.81 32.33 32.32 TOTAL HIRES	FOOD SERVICE PERSONNE TURNOVER RATE	Q I	0.0	0.0	0.0	0.0	0.0	0*0
HAINTENANCE PERSONNEL P 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	OPERATIONS PERSONNEL TURNOVER RATE	Q I	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL POSITIONS 38.42 37.61 34.61 32.33 32.32	MAINTENANCE PERSONNEL TURNOVER RATE	₽ I	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL HIRES 10.17 9.67 10.17			38.42	37.81	34.81	32.33	32.32	32.31
	TOTAL		11.19	10.17	19.6	10.17	10.17	
	. !							

Page 13 - Base Case - Project + Non-Project Indicators

The eight calculated indicators are re-calculated as described in the discussion of page 5. The indicators that changed because of the projects are Special Pupils Per Supervisor and Specialist, School District Professional Staff Per Intermediate Unit Professional Staff, Percent Research and Development Expenditures, and Percent Direct Service Expenditures. Note that none of the four projects are associated with Special Instruction or Special Instruction transportation revenue sources. Therefore, the total cost of projects is not added to the Net Expenditure Per Special Pupil.



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61.00
13.82
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1.42
69*06
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54.09
962.00
114.40
440541.81
6887.49
38348.32
485777.69
185777.69

Page 14 - Base Case - Project + Non-Project Indicator Gaps

Using the indicator values on page 13, the indicator gaps are re-calculated.

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BASE CASE - PROJECT+NO'1-PROJECT

PAGE 14

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	IONI	INDICATOR GAP	Š				•	
		ζ	۲1	Y2	۲3	44	, Y5	
PCT. IDENT. SPEC. PUPILS TAUGHT	1 Q 9	00.00 61.00 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100,00 61,00 39,00	
SPEC. PUPILS/CLASSROOM TEACHERS	۵ ∀ ئ	10.00 13.82	10.00 13.82 -3.82	10.00	10.00 13.82 -3.82	13.82	10.00 13.82 -3.82	
PCT. POSSIBLE SPEC. PROGRAMS	0 4 0	50.00 30.00 20.00	56.00 30.00 20.00	50.00 30.00 20.00	50°00 30°00 20°00	50.00 30.00 20.00	50.00 30.00 20.00	
SPEC. PUPILS/SUPRVSRS.+SPCLSTS.	D 2	25.00 15.00 89.00	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	
NET EXPENDITURE/SPEC. PUPIL	D 4	.00.00 171.02 28.98	400.00 360.02 39.98	460.00 374.49 25.51	400.00 389.54 10.46	400.00 405.26 -5.26	421.71 -21.71	
"PRCSSED. CASES/CASE CLINIC PSNL.	0 4	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	
NO. CASES AWAITING PROCESSING	0 4 9	10.00 50.00 -40.00	10.00 50.87 -40.87	10.00 51.27 -41.27	10.00 50.84 -40.84	10.00 49.50 -39.50	10.00 47.30 -37.30	
" ASSMNT. CASE LOAD/ASSMNT. PRSNL.	D 8 9	70.00 135.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	335.00 -65.00	
S.D. PRF. STAFF/I.U. PRF. STAFF	۵ ◄ ي	15.00 21.22 -6.22	15.00 21.89 -6.89	15.00 23.30 -8.30	15.00 24.37 -9.37	15.00 24.19 -9.19	15.00 24.02 -9.02	
PCT. MTLS. ROSTS. SATISFIED	۵ م	90.00 73.00 17.00	90.00 66.09 24.00	90.00	90.00 63.00 27.00	90.00 63.00 27.00	90.00 63.00 27.00	
PCT. RES. AND DVLPMNT. EXPEND.	0 V	10.00 10.78 -0.78	10.00	10.00	10.00	10.00	10.00 1.42 8.58	
PCT. DIRECT SERVICE EXPEND.	O V D	80.00 83.14 -3.14	80.00 83.60 -3.60	80.00 92.01 -12.01	80.00 90.80 -10.89	80.00 90.75 -10.75	90.09 90.69 -10.69	
PROF. STAFF TURNOVER RATE (PCT.)	o ∀ ∪	20.00 50.00 -30.00	26.00 50.00 -30.00	50.00	20.00	20.00 50.00 -30.00	20.00 50.00 -30.00	
PCT. PROF. STAFF MA OR MORE	△ ♥	70.00 54.00 16.00	70.00 54.00 16.00	70.00 54.00 16.00	70.00 54.00 16.00	70.00 54.00 16.00	70.00 54.00 16.00	

Page 15 - Base Case - Project + Non-Project Revenue Forecast

The CY-Y5 non-project assessment per school district pupil is read in and multiplied by school district pupils to obtain CY-Y5 non-project School District Pupil Assessment Revenue. If any Base Case projects are funded by the School District Pupil Assessment, their total project costs are added to the non-project School District Pupil Assessment to get total School District Pupil Assessment.

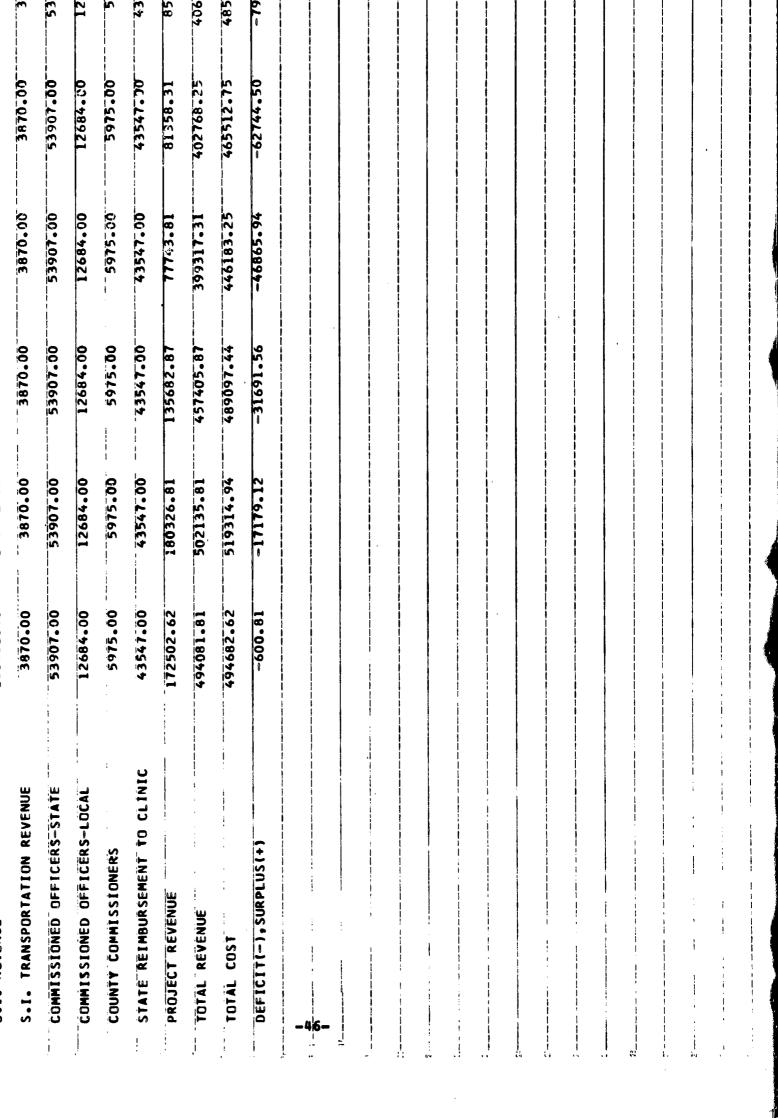
The CY-Y5 non-project Assessment Per School District Teacher is read in and multiplied by school district teachers to obtain CY-Y5 non-project School District Teacher Assessment Revenue. If any Base Case projects are funded by the School District Teacher Assessment, their total project costs are added to the non-project School District Teacher Assessment to get total School District Teacher Assessment.

Special Revenue. Instruction Special Instruction Transportation Revenue, Commissioned Officers - State Commissioners Revenue, County Revenue and State Reimbursement to the Clinic, the CY-Y5 non-project revenue If any Base Case projects are funded by any of these revenue sources, their total project costs are added to respective non-project revenue. The Project Revenue is the sum of all costs of projects whose revenue sources are designated Project Revenue.

If for any revenue source, except Project Revenue, the Y1-Y5 non-project revenue cannot be forecasted, appropriate columns on the data cards are left blank. The computer then sets the non-project revenue equal to the calculated non-project cost associated with the revenue source.

		4
DING DONG INTERMEDIATE UNIT 4/7/69 BASE CASE - PROJECT+NOW-PROJECT	REVENUE FORECAST	CY Y1 Y2 Y3 Y4

	~~∂	YI	Ť2 Ť	¥3		45
.D. PUPIL ASSESSMENT	20614.20	20844.03	20758.02	20608.55	20445.00	20288.48
D. TEACHER ASSESSMENT	0.0	0.0	0.0	0.6	0.0	Q*C
I. REVENUE	180982.00	180982.00	180982.00	180982.00	180982.00	180982.00
S.I. TRANSPORTATION REVENUE	3870.00	3870.00	3870.00	3870.00	3870.00	3870.02
HMISSIONED OFFICERS-STATE	53907.00	53907.00	53907.00	53907.00	53907.00	53907.30
MMISSIONED OFFICERS-LOCAL	12684.00	12684.00	12684.00	12684.00	12684.00	12684.03
UNTY COMMISSIONERS	5975.00	5975.00	5975.00	5975.00	5975.00	5975.00
ATE REIMBURSEMENT TO CLINIC	43547.00	43547.00	43547.00	43547.00	43547.70	43547.00
OJECT REVENUE	172502.62	180326.81	135682.87	77743.81	81358.31	85155.31
ITAL REVENUE	494081.81	502135.81	457405.87	399317.31	402768.25	408408.75
TOTAL COST	494682.62	519314.94		446183.25	465512.75	485777.69
DEFICIT(-), SURPLUS(+)	-600.81	-17179.12	-31691.56	-46865.94	-62744.50	-79368.94



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Page 16 - Base Case - Project + Non-Project Deficit Analysis

The revenue for all the revenue sources except Project Revenue is shown again. For each revenue source, the non-project and project costs associated with that source is shown. The costs associated with Special Instruction Revenue and Special Instruction Transportation Revenue are the costs used to calculate Indicator 5, Net Expenditure Per Special Pupil.

Unallocated costs are projects costs whose revenue source is not known. The total deficit on page 15 is the sum of the deficits for each revenue source and unallocated costs.

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7	۲۱	Y2	Y3	Y4.	Y5
20614.20	20844.03	•	20606.55	20445-90	20288.48
20539.15	21213.12	. •	22246.68	22766.53	23310.32
75.05	-369.09	•	-1638.13	-2321,54	-3021.83
0.0	0.0		0.0		c
0.0	0.0		0.0	0.0	200
0.0	0.0		0.0	0.0	0.0
180982.00	180982.00	180982.00	180982.00	150982, OO	180087
180897.62	191184.06	198949, 19	207025.81	215463.44	224204.19
84.38	-10202.06	-17967.19	-26043.81	-34481.44	-43314.19
3870.00	3870.00	3870.00	3870.00	3870-00	3870-00
3870.00	3947.40	4026.34	4106.86	4189-00	- 11 6167
0.0	-77.40	-156.34	-236.86	-319.00	
53907.00	53907.00	53907.00	53907.00	53907.00	53907-00
12684.00	12684.00	12684.00	12684.00	12684.30	12684.00
66591.00	69920.44	73416.44	77087.12	80941.37	84988.37
0.0	-3329.44	-6825.44	-10496.12	-14350.37	-18397.37
5975.00	5975.00	5975.00	5975.00	5975.00	5975.00
6763.25	7028.21	7305°09	7594.49	7896.76	8212.51
-788.25	-1053.21	-1330.09	-1619.49	-1921.76	-2237.51
43547.00	43547.00	43547.00	43547.00	90-17517	VV 17517
43518,94	45694.85	47979.54	50378.45	52897.30	55542.12
28.06	-2147.85	-4432.54	-6831.45	-9350.30	-11995.12
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Page 17-20 - Project Alternatives

Four project alternatives are shown. Each project alternative has one or more program changes. Each program change shows the salary, non-salary, capital outlay, fixed charges, and debt service (if the program to be changed is Facilities) costs of the project alternative. These are added to the designated program when the project alternative is combined with the Base Case - Project + Non-Project Program Costs. The manpower changes which result in the salary costs of each program change are also shown. Fixed Charges costs are computed using the same ratio as the non-project fixed charges costs.

Each project alternative also has an associated revenue source, and the project alternative may be funded or not funded. If the project alternative is funded, the total project alternative cost is added to the revenue yield of the revenue source and to the costs associated with the revenue source. If the project alternative is not funded, the total project alternative cost is added only to the costs associated with the revenue source and, therefore, will produce a deficit. Project alternatives whose revenue source is not known have unallocated costs as their revenue source. Unallocated costs plus deficits for all revenue sources, except Project Revenue, constitute the total deficit. Project Revenue represents a "catch-all" revenue source for funded federal, state, etc., project alternatives.

For each project alternative, the percent of the total project alternative cost that is research and development and the percent that is direct service to school districts are read in. Then, the effects of the project alternatives may be included in the calculation of Indicator 11, Percent Research and Development Expenditure, and Indicator 12, Percent Direct Service Expenditure, when the project alternatives are combined with the Base Case - Project + Non-Project results.

For each project alternative, the changes in the six uncalculated indicators are read in. When the project alternative is combined with the Base Case - Project + Non-Project results, the indicator changes are added to the designated indicator values.

Four project alternatives are shown on pages 17-20. There are in a sense only three project alternatives because the first two are one alternative which is divided into two parts. The separation results from the school district pupil assessment being associated with only part of the total project alternative cost. All the indicator changes for the project alternatives, Applachia I and II, are shown under Project Alternative 1. Project Alternatives 1 and 2 must always be used together when project alternatives are combined with the Base Case - Project +



Non-Project results in one or more alternative sets of project alternatives.

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Page 21 - Alternative Case 1

The four project alternatives are shown on pages 17-20. Seven alternative sets are possible with the alternatives, in that two of the four are linked as described above:

Alternative Set	Project Alternatives Included
1	1,2
2	3
3	4
4	1,2,3
5	1,2,3 1,2,4
6	3,4
7	1,2,3,4

Only one alternative set is shown in the print-out. The set includes all the project alternatives. If any of the other alternative sets had been desired, pages 22-27 would have been duplicated for the other alternative sets and would have followed page 27.

	DING DONG INTERMEDIATE UNIT 477/69	JNIT 4/7/69 ALTERNATIVE CASE NUMBER 1 PAGE 21
INCLUDES		
PROJECT NUMBER 1	APPALACHIA I	
PROJECT NUMBER 2	APPALACHIA II	
PROJECT NUMBER 3	INFORMATION SYSTEM	
PROJECT NUMBER 4	CURRICULUM SERVICE	
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Page 22 - Alternative Case 1 Program Costs

The four project alternatives of the Alternative Set are combined with the Base Case - Project + Non-Project. The costs of the project alternatives are added to the designated programs and the manpower changes are added to the designated manpower types. Page 22 shows the combined costs.

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ALTERNATIVE CASE NUMBER

PAGE 22

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	- ۲	100362-12	113004.75	118404.50	124010.62	129878.12	136040.50
1			1	•	1		
HEALTH SUPPORT SERVICES	S	4000.00	4200.00	4410.00	4630.00	4862.00	5105.00
:	NS	90.009	612.00	954.00	637.00	00.649	00-299
	3	800.00	800.00	803.00	800.00	800.00	800.00
	FC	225.14	236.40	248.22	260.60	713.66	281.33
	****	5625.14	5848.39	6082.21	6327.60	6584.66	6854.33
		•	0,0	0.0	0.0	0.0	0.0
CENERAL SERVICES	27	200 00	508.00	416.16	474.48	432.91	441.63
	<u></u>		0.0	0.0	0.0	0.0	0.0
1	3 4	0.0	0.0	0.0	0.0	0.0	0.0
	-	200.00	508.00	416.16	424.48	432.97	441.63
				1			
PUPIL TRANSPORTATION	S	0.0	0.0	0.0	0.0	0.0	0.0
	SN	3870.00	3947.40	4026.34	4106.86	00*6815	11.2124
	2	0.0	0.0	0.0	0.0	0.0	0.0
•		0.0	0	0.0	0.0	0.0	0.0
	-	3870.00	3947.40	4026.34	4106.86	4189.00	4212•11
	•	•	•	•	•	c	0.0
FUUD SERVICES		0.0					
	£ 5				0.0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0
	-	0.0	0.0	0.0	0.0	0.0	0.0
FACILITIES	S	0.0	0.0	0.0	0.0	0.0	0.0
	S S	00.05251	15461	300.00	14-25-41	*1.127*1	0.0
!!	3) •) · · · · · · · · · · · · · · · · ·	N•0	00.000		0.0	
	- ۲	15220.00	15491.99	14749.78	14432.47	14721.14	15015.91
	• :						
FIXED CHARGES	S	19235.53	20337.55	20142.24	20212.78	21216.96	22271.61
	SN	0.0	0.0	0.0	0.0	0.0	0.0
	00	0.0	0.0	0.0	0.0	0.0	0.0
•	۳ ۲	0.0	0.0	0.0	0.0 7.21202	0.0	0.0
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	U	0.0	0.0	0.0	0.0	0.0	#
BUSINESS SUPPURI SERVICES	SN	0.0	0.0	0.0	0.0	0.0	0.0
	03	0.0	0.0	0.0	0.0	750	3
	1	0.0	0.0	0.0	O•0	û•û))
	-	0.0	0.0	0.0	0.0	0.0	
:	U	361753,12	361332.25	357862.44	359115.69	376956.75	395694.44
IOIAL ABOVE	n u	100015.00	158198.19	114780.06	73888.56	75260.06	76662.50
	2 5	23779.00	15022.00	15172.00	12372.00	12372.00	12372.00
	2	19235.52	20337.56	20142.25	20212.79	21216.97	22271.62
	→	494682.62	554889.94	507956.75	465589.00	485805.75	507000.50
		0.0	0.0	0.0	0•0	0.0	ж
Deal service			70 000711	36 730603	445589.00	485805.75	507000.50
TOTAL COST	•	484682.02	124807.74	201738•12	00.000		75



Page 23 - Alternative Case 1 Manpower

The combined manpower is shown. Hires are re-calculated because positions and teacher turnover rate (Indicator 13) might have changed.



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	MANP	MANPONER (FULL-TIME		EQUIVALENTS)		1	
		ζ	٧١	7.5	<u> </u>	74	γ5
COMMISSIONED OFFICERS TURNOVER RATE 0.0	Q I	3.80	3.8G	3.80 0.0	3.80	3.80 0.0	3.80
OTHER PROF. ADMINISTRATION TURNOVER RATE 0.0	₽,I	2.00	2.00	0.0	0.0	0.0	0•0
SUPRVSRS. + INST. SPCLSTSS.I. TURNOVER RATE 0.0	a I	1.20	1.20	1.20	1.20	1.20	1.20
TEACHERS	i						
MENT. RETARD. TRAINABLE - ELEM. SEE INDICATOR 13	₫ I	0.0	0.0	0.0	0.0	0.0	0.0
HENT. RETARD. TRAINABLE - SEC. SEE INDICATOR 13	Q I	0.0	0.0	0.0	0.0	0.0	0.0
DEAF SEE INDICATOR 13	a x	0.0	0.0	0.0	0.0	0.0	0•0
BLIND AND PARTIALLY SIGNTED SEE INDICATOR 13	Q I	0.0	0.0	0.0	0.0	0.0	0.0
PHYSICALLY HANDICAPPED - ELEM.	₽ I	0.0	0.0	0.0	0.0	0.0	0•0
PHYSICALLY HANDICAPPED - SEC. SEE INDICATOR 13	₽ ∓	0.0	0.0	0.0	0.0	0.0	0.0
MENT. RETARD. EDUCABLE - ELEM. SEE INDICATOR 13	□ I	3.00	3.00	3.00	3.00	3.00	3.00
MENT. RETARD. EDUCABLE - SEC. SEE INDICATOR 13	Q I	9°00 3°00	00°8 3°00	6.00 3.00	6.00 3.00	9.00	9.00
GIFTED - ELEM. SEE INDICATOR 13	~ ±	0.0	0.0	0.0	0.0	0.0	0.0
GIFTED - SEC SEE 1201CATOR 13	e I	0.0	0.0	0.0	0.0	0.0	0.0
ENOT. AND SOC. MALADJ ELEM. SEE INDICATOR 13	d H	1.00	1.00	1.00	1.00	1.00	1.00
EMOT. AND SDC. MALADJ SEC. SEE INDICATOR 13	a I	0.0	0.0	0.0	0.0	0.0	0.0
BRAIN DAMAGED SEE INDICATOR 13	a H	1.00	1.00	1.00	1.00	1.00	1.00
APHASEC SEE INDICATOR 13	a I	0.0	0.0	0.0	0.0	0.0	0.0
DETENTION HOMES - HOMEBOUND SEE INDICATOR 13	Q I	0.0	0.0	0.0	0.0	0.0	0*0
	!						

						## H		3 3				X	12			, [0
	95.60	0.0	0.0	0.0	1.00	2.20	5.00	0.98	0.38	0.0	5.25	0.0	0.0	0.0	0.0	33.81	
	0.50	0.0	0.0	0.0	1.00	2.20 0.55	5.00	0.99	0.38	0.0	5.25	0.0	0.0	0.0	0.0	33.82	10.42
1.25	0.59 0.25	0.0	0.0	0.0	1.00	2.20	5.00	1.00	0.38	0.0	5.25	0.0	0.0	0.0	0.0	33.83	10.42
1,25	0.50 0.25	0.0	0.0	0.0	2.47	2.20	5.00	1.01	0.38	0.0	6.25	0.0	0.0	0.0	0.0	36.31	9.92
1.25	0.50 0.25	0.0	0.0	0.0	1.47	2.20 0.55	5.00	1.01	0.38	0.0	6.75	0.0	0.0	0.0	0.0	37.81	11.67
1,25	0.50	0.0	0.0	0.0	1.47	2.20 0.55	5.00	1.00	1.00	0.0	3.37	0.0	0.0	0.0	0.0	38.42	11.19
I	ď.	a I	a I	Q. I	₽ I	a I	a I	Ф I	₽ I	o I	e I	₫ I	e I	e I	a I	!	
SEE INDICATOR 13	ACCOUSTICALLY HAND. (ITIN.) SEE INDICATOR 13	SIGHT CORRECTION (ITIN.) SEE INDICATOR 13	GIFTED - ELEM. (ITIN.) SEE INDICATOR 13	GIFTED - SEC. (ITIN.) SEE INDICATOR 13	INST. SPCLSTSOTHER TURNOVER RATE 0.0	CASE CLINIC PERSONNEL TURNOVER RATE 25.0	OTHER PROF. CLINIC PERSONNEL TURNOVER RATE 5.0	ASSESSMENT PERSONNEL TURNOVER RATE 25.0	TECHNICAL SPCLSTS. TURNOVER RATE 0.0	NURSES TURNOVER RATE 0.0	CLERICAL PERSONNEL TURNOVER RATE 50	BUS DRIVERS TURNOVER RATE 0.0	FOOD SERVICE PERSONNEL TURNOVER RATE 0.0	OPERATIONS PERSONNEL TURNOVER RATE 0.0	MAINTENANCE PERSONNEL TURNOVER RATE 0.0	TOTAL POSITIONS	TOTAL HIRES



Page 24 - Alternative Case 1 Indicators

The eight calculated indicators are re-calculated as described in the discussion of page 5. The uncalculated indicator values are the sum of the Base Case - Project + Non-Project indicator values and the indicator changes of the project alternatives shown on pages 17-20.

are affected by the sample project indicators that School alternatives are District Professional Staff Intermediate Unit Professional Staff, Percent Materials Requests Satisfied, Percent Research and Development Expenditures, Percent Direct Service Expenditures, and Percent Professional Staff with or More. Note that none of the four project alternatives are associated with Special Instruction or Special Transportation Therefore, revenue sources. no project alternative's total cost is added to Net Expenditure Per Because of the procedure for calculating Number of Cases (providing a project alternative changed Awaiting Processing either Indicator 6, Processed Cases Per Case Clinic Personnel, or the Manpower Type 25, Case Clinic Personnel, or both) the Indicator, Number of Cases Awaiting Processing, would change.



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PCT. IDENT. SPEC. PUPILS TAUGHT 61 SPEC. PUPILS/CLASSROOM TEACHERS * 13	ბ	۲۱	Y2	Y3	44	٧5	
PUPILS/CLASSROOM TEACHERS *	61.00	61.00	61.00	61.00	61.00	61.00	
	13.82	13.82	13.82	13.82	13.82	13.82	
PCT. POSSIBLE SPEC. PROGRAMS 30	30.00	30.00	30.00	30.00	30.00	30.00	
SPEC. PUPILS/SUPRVSRS.+SPCLSTS. * 415	415.00	451.67	451.67	451.67	451.67	451.67	
NET EXPENDITURE/SPEC. PUPIL * 371	371.02	360.02	374.49	389.54	405.26	421.71	
PRCSSED. CASES/CASE CLINIC PSNL. 52	52.00	52.00	52.00	52.00	52.00	52.00	
NO. CASES AWAITING PROCESSING * 50	20.00	50.87	51.27	50.84	49.50	47.30	
ASSMNT. CASE LOAD/ASSMNT. PRSNL. * 335	335.00	335.00	335.00	335.00	335.00	335.00	
S.D. PRF. STAFF/I.U. PRF. STAFF * ZI	21.22	21.89	22°22	13.51	23.34	23.18	
PCT. HTLS. RQSTS. SATISFIED 73	73.00	70.00	81.00	74.00	74.90	74.00	
PCT. RES. AND DVLPMNT. EXPEND. *	10.78	11.01	1:17	1.34	1.35	1.36	
JIRECT SERVICE EXPEND. *	83.14	83.30	92.31	91.19	91.13	91.08	
. STAFF TURNOVER RATE (PCT.)	20.00	50.00	50.00	20.00	50.00	50.00	
PCT. PROF. STAFF MA OR MORE 54	54:00	54.00	55.00	55.00	55.00	55.00	
* THIS INDICATOR IS CALCULATED							
SUBSIDIARY		DATA					
SCHOOL DISTRICT PROF. STAFF 672		680.00	677.00	672.00	667.00	662.03	
PROCESSED CASE LOAD		114.40	114.40	114.40	114.40	114.40	
TOTAL DIRECT SERVICE COST 411300.25	- 1	462235.44	468880.12	424558.62	442723.94	461764.62	
TOTAL RES. AND DVLPMNT. COST 53335.23	5.23	61105.05	5949.69	6247.17	6559.52	6887.49	
TOTAL OTHER COST 30047.08	7.08	31549.41	33126.84	34783.14	36522.25	38348.32	
TOTAL COST 494682.62		554889.94	507956.75	465589.00	485805.75	507000.50	

Page 25 - Alternative Case 1 Indicator Gaps

Using the indicator values on page 24, the indicator gaps are re-calculated.

	INDICATOR G	APS	1		P		;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;;
	λ)	>	72	m >	74	χ.	:
PCT. LDENT. SPEC. PUPILS TAUGHT (D 100.00 A 61.00 G 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100.00 61.00 39.00	100,00 61,00 39,00	
SPEC. PUPILS/CLASSROOM TEACHERS	0 m m	10.00 13.82 -3.82	10.00 13.82 -3.82	• • • • •	10.00 13.82 -3.82	10.00 13.82 -3.82	7
PCT. POSSIBLE SPEC. PROGRAMS	D 50.00 A 30.00 G 20.00	50.00 30.00 20.00	50.00 30.00 20.00	50.00 30.00 20.00	50.00 30.00 20.00	50,00 30,00 20,00	X
SPEC. PUPILS/SUPRVSRS.+SPCLSTS.	D 226.00 A 415.00 G -189.00	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	246.00 451.67 -205.67	
NET EXPENDITURE/SPEC. PUPIL	D 400.00 A 371.02 G 28.98	400.00 360.02 39.98	400.00 374.49 25.51	400.00 389.54 10.46	400.00 405.26 -5.26	400,00 421,71 -21,71	21
PRCSSED. CASES/CASE CLINIC PSNL.	0 25.00 A 52.00 G -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	25.00 52.00 -27.00	
NO. CASES AWAITING PROCESSING	D 10.00 A 50.00 G -40.00	10.00 50.87 -40.87	10.00 51.27 -41.27	10.00 50.84 -40.84	10.00 49.50 =39.50	10.00 47.30 -37.30	
ASSMNT. CASE LOAD/ASSMNT. PRSNL.	D 270.00 A 335.00 G -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	270.00 335.00 -65.00	K
S.D. PRF. STAFF/I.U. PRF. STAFF	D 15.00 A 21.22 G -6.22	15.00 21.39 -6.89	15.00 22.52 -7.52	15.00 23.51 -8.51	15.90 23.34 -8.34	15.00 23.18 -8.18]
PCT. MTLS. ROSTS. SATISFIED	D 90.00 A 73.00 G 17.00	90.00 70.00 20.00	90.00 81.00 9.00	90.00 74.00 16.00	90.00 74.00 16.00	90.00 74.00 16.00	
PCT. RES. AND DVLPMNT. EXPEND.	D 10.00 A 10.78 G -0.78	10.00	10.00	10.00 1.34 8.66	10,00 1,35 8,65	10.00 1.36 8.64	
PCT. DIRECT SERVICE EXPEND.	D 80.00 A 83.14 G -3.14	80.00 83.30 -3.30	80.00 92.31 -12.31	80.00 91.19 -11.19	80.00 91.13 -11.13	80.00 91.08 -11.08	7
PROF. STAFF TURNOVER RATE (PCT.)	0 20.00 A 50.00 6 -30.00	20.00 50.00 -30.00	20.00 50.00 -30.00	20.00 50.00 30.00	20 • 00 50 • 00 -30 • 00	20.00 50.00 -30.00	
PCT. PROF. STAFF MA OR MURE	0 70.00 A 54.00 G 16.00	70.00 54.00 16.00	70.00 55.00 15.00	70.00 55.00 15.00	70.00 55.00 15.00	70.00 55.00 15.00	
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*Trull Task Provided by ETIC

Page 26 - Alternative Case 1 Revenue Forecast

The total costs of any funded project alternatives are added to the Base Case - Project + Non-Project revenue for the designated revenue sources of the project alternatives. The four project alternatives shown on pages 17-20 are not funded. Therefore, Alternative Case I total revenue equals the Base Case - Project + Non-Project total revenue. The total deficit reflects the Base Case - Project + Non-Project total deficit and the costs of the four project alternatives.



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		REVENUE FO	FORECAST				
	CΛ	Y1	YŽ	Ý3	**	75	
S.D. PUPIL ASSESSMENT	20614.20	20844.03	20758.02	20608.55	20445.00	20288.48	
S.D. TEACHER ASSESSMENT	0.0	0.0	0.0	0.0	0°0	0.0	
S.I. REVENUE	180982.00	180982.00	180982.00	180982.00	180982.00	180982.00	Balling
S.I. TRANSPORTATION REVENUE	3870.00	3870.00	3870.00	3870.00	3870.00	3870.00	
COMMISSIONED OFFICERS-STATE	53907.00	53907.00	53907.00	53907.00	53907.00	53907.00	*
COMMISSIONED OFFICERS-LOCAL	12684.00	12684.00	12684.00	12684.00	12684.00	12684.00	
COUNTY COMMISSIONERS	5975.00	5975.00	5975.00	5975.00	5975.00	5975.00	
STATE REIMBURSEMENT TO CLINIC	43547.00	43547.00	43547.00	43547.00	43547.00	43547.00	#
PROJECT REVENUE	172502.62	180326.81	135682.87	11743.81	81358.31	85155.31	7
TOTAL REVENUE	494081.81	502135.81	457405.87	399317.31	402768.25	+06408.75	
TOTAL COST	494682.62	554889.94	507956.75	465589.00	485805.75	507000-50	
DEFICIT(-), SURPLUS(+)	-600.81	-52754.12	-50550.87	-66271.69	-83037.50	-100991-13	
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Page 27 - Alternative Case 1 Deficit Analysis

The total deficit of Alternative Case 1 is broken down by revenue source and unallocated costs. The associated cost for each revenue source is the Base Case - Project + Non-Project associated cost plus the total cost of any project alternative with that designated revenue source. The four project alternatives shown on pages 17-20 increase the cost associated with School District Pupil Assessment and unallocated costs.

Note that the costs associated with Special Instruction and Special Instruction Transportation revenue sources are used to calculate Alternative Case 1 Indicator 5, Net Expenditure Per Special Pupil.



DING DONG INTERMEDIATE UNIT 4/7/69

ERIC Provided by ERIC

20288.48 180982.00 224296.19 -43314.19 3870.00 4272.77 -402.77 PAGE 27 75 -24244.68 84988.37 -18397.37 -11995.12 53907.00 43547.00 5975.00 000 12684.00 -2237.51 8212-51 20445.00 43059.49 -22614.50 180982.00 215463.44 -34481.44 3870.00 4189.00 -319.00 12684.00 80941.37 -14350.37 43547.00 52897.30 -9350.30 ¥ 53907.00 7896.82 5975.00 000 -1921.82 ALTERNATIVE CASE NUMBER 20608.55 41652.45 -21043.89 180982.00 207025.81 -26043.81 3870.00 4106.86 -236.86 12684.00 77087.12 -10496.12 ۲3 50378.45 7594.43 -1619.43 53907.00 000 5975.00 43547.00 **Y2** 20758.02 180982.00 \$870.00 73416.44 -19839.19 -17967.19 7305.09 -1330.09 47979.54 53907.00 -156.34 5975.00 43547.00 12684.00 000 0.0 DEFICIT ANALYSIS 20844.03 34328.12 -13484.09 160982.00 191184.06 -10202.06 3947.40 -77.40 53907.00 12684.00 69920.44 -3329.44 X1 5975.00 7028.21 45694.85 43547.00 000 -1053.21 ! 180982.00 3870.00 20614.20 12684.00 66591:00 0.0 5975.00 6763.25 -788.25 ۲ 43547.00 43518.94 28.06 75.05 53907.00 84.38 000 0.0 EMENT TO CLINIC ATION REVENUE JFFICERS-STATE ASSESSMENT SESSMENT RPLUS (+) RPLUS(+) PLUS (+) PLUS(+)

0.0 0.0 0.0 0.0 22460.00 0.0 COMMISSIONED OFFICERS-COMMISSIONED OFFICERS-ASSOCIATED COST DEFICIT(-).SURPLUS(+) S.I. REVENUE ASSOCIATED COST DEFICITIONS (+) " ASSOCIATED COST
DEFICIT(-), SURPLUS(+) COUNTY COMMISSIONERS
ASSOCIATED COST
DEFICIT(-), SURPLUS(+) UNALLOCATED COSTS S.D. TEACHER ASSI ASSOCIATED COST DEFICIT(-), SURPL S.D. PUPIL ASSI ASSOCIATED COS DEFICIT(-), SURI S.I. TRANSPORTA ASSOCIATED COST DEFICIT(-), SURP

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Annotated List of Sample Intermediate Unit Input Data Cards

The following thirty-two pages contain the data input as shown on the "IBM General Purpose Card Punching Form" for the preceding "Sample Intermediate Unit Computer Print-Out". Each line represents a punch card. The data is key punched from the form to data cards. The data is then read from the cards into the computer. Please note that behind each annotated page is a duplicate page which contains the same data as the preceding page without the annotation. This second page is provided to show you the exact location of the data on each line.

I. U.	DATE 5/14/69
VERSION II, MODEL I,	JOHN BROWN
JOB	ВУ

		u.	UNC	HING	INST	PUNCHING INSTRUCTIONS	IONS			
WRITTEN AS:										
PUNCH AS:						-				

NOTES:

	FIELD IDENTIFICA	ATION						
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5/14/69

DATE

JOHN BROWN

VERSION II, KODEL I, I. U.

PUNCHING INSTRUCTIONS

NOTES

91919	FIELD IDENTIFICATION						
1234	1516718190112	34567890	21-30 21345678	31-40	41- 890 2345	1-10 11-20 21-30 31-40 41-50 51-60 12 34 5 6 7 8 9 0 1 2 34 5 6 7 8 9 0 1 2 34 5 6 7 8 9 0 1 2 3	61-70 71-80 1 2 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9 <u> </u> 0
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DATE 5/14/69 u. VERSION II, MODEL I, I. JOHN BROWN

WRITTEN AS:						
PUNCH AS:						

PUNCHING INSTRUCTIONS

NOTES:

	FIELD IDENTIFICATION	11-20		21-3		31-40	41-50	51-60 61-70 71-80
112	। 2 अविज्ञान हिल्ल । 2 अविज्ञान हिल्ल । 2 अविज्ञान हिल्ल । 2 अविज्ञान ।	।23ब्रज्ञहित	2 1 06 18	3456	7890123	456789012	3456789	12345678901234567890123456789012345678901234567890
19								
7	14620	14783	#1	14722	14616	14500	14389	CY-Y5 Total S.D. Enrollment
	335	411		50	CY Assess	CY Assessment Cases, CY	New Clinic	Cases, Clinic Backlog at end of CY
3	<i>∞</i>	7.				8	9	1 2.5.5
•		,	2.2		1 .38	3.75	CY Non-	CY Non-project Manpower
			25		25	50	Non-tea	Non-teacher Turnover rates
	672	089	1	677	672	199	799	CY-Y5 Total S.D. Prof. Staff
6		909	,	409	665	595	590	CY-Y5 Total S.D. Teachers
110					•			
211	51891	\					Non-Project	
315			009		CY	CY Salary, CY Non-salary, and CY-Y5	n-salary, an	id CY-Y5
113			,			Capital Outlay by Program	ty by Program	
2 3	77.7		7677			(Y1-Y5 Capi	(Y1-Y5 Capital Outlay for Special	or Special
<u>*</u>			733			Instruction	on Subprogram	Instruction Subprograms are calculated
615	•					tono 4+ Pono	and thomstone should not be innut)	of be input)
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JOHN BROWN

VERSION II, MODEL I, I.U.

PUNCHING INSTRUCTIONS

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1-10 3 4 5 6 7 8 9 0	11-20	21-30	30 3	31-40	41-50	51-60	1 1	71-80
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VERSION II, MODEL I, I.

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PUNCHING INSTRUCTIONS

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	FIELD IDENTIFICATION			
	1-10	11-20	1-10 31-40 21-30 31-40 4567890123456789012	40 61-70 71-80 51-60 61-70 71-80 61-70 71-80 6178910 1 2 3 4 5 6 7 8 9 10 1 2 3 4 5 6 7 8 9 10 1 2 3 4 5 6 7 8 9 10 1
12				
13				
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ភ				
16	22550	2400	8181	
13	43500	5100	6366	Non-Project
18				CY Salary, CY Non-Salary, and CY-Y5
19				Capital Outlay by Program
20	1375	00/1	2500	(Y1-Y5 Capital Outlay for Special Instruction Subprograms are calculated and therefore should not
2 0				be input)
22	1375	0011	2500	
2 %				
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28				
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300			•	
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JOHN BROWN

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	HELD IDENTIFICATION	FIELD IDENTIFICATION	
12	1-10	11–20 23456789012	1-10 11-20 21-30 31-40 41-50 51-60 61-70 61-70 71-80 41567181910112131415161718191011181910118181910118181910118181818
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VERSION II, MODEL I, I. U.

PUNCHING INSTRUCTIONS

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	FIELD IDENTIFICATION						
123	1-10 31-20 21-30 31-40 123456789012345678901234567890	-20 	21–30 1234567	3 890 1234	123	41–50 4 5 6 7 8 9 0	51-60 61-70 71-80 12[3]4[5]6[7]8[9]0 1 2 3 4 5 6 7 8 9 0
32							
33		750			Non-Project	oject	
318		•		O	CY Salary, CY Non-Salary, CY-Y5	n-Salary, C	{-Y5
35E	52800	1300			Capital Outla	Outlay by Program	
36				•	(Y1-Y5 Capital Ou	tlay for	Special Instruction
3.76		400	,			carcaraced	e.ro.re.ren
38		3870					
6 °							
© #		12000					
	13505						
12 to		:					
7.					CY-Y5 Non-Project	Debt	Service
2	5109		CY Sal	Salary ့ CY Non	Non-Salary, CY-Y5	Capital Outlay	lay for Non-Project Research and Development
=	94482		CY Sal	Salary, CY Non	Non-Salary, CY-Y5	Capital Outlay	for non-project activities other than
115	19	19	19	19	19	19	- non-project research and Development and non-project Direct Service to School District
3%	30	30	30	30	30	30	
2lg	2	75		52	25	25	
116	73	71 99	E 9	13 63 14	4 63 to	63	CY-Y5 "Uncalculatable" Indicator Levels
113	50	20	6	50.	90	50	
O Q 3	54	15	54	49	54	54	
						Printe	Printed in U.S.A. X20-8030-03 UM/025 PAGE # OF 16

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VERSION II, MODEL I, I.U.

DATE 5/14/69

JOHN BROWN

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50 27 50 63 50 63	750 1300 400 2000
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BY JOHN BROWN DATE 5/14/69

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11	FIELD IDENTIFICATION							
	01-1	11-20	-12	-30	31-40	41-50	71–80	
لت	1234567890	567890 1234567890 1234567890 1234567890 123	012345	15 2 10 6 8 2 9	106812951	34567890	123456789012345678	0618
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33	50	.50	50	20	20	20		
+	911	246	242	746	246	246		
5 2	400	400	400	400	400	400	CY-Y5 Desired Indicator Levels	
9 9	57	25	25	25	25	×		
11	cx / o	Y1 /0 Y2	01	Y3 10	01 hX	y5 / 0		
80	270	270	270	270	210	270		
თ	15	51	15	5	15	15		
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132	80	80	80	80	80	80		
133	20	20	. 20	92	2	70		
**1	70	70	70	70	10	10		
		•		51 11	•	12	Non-itinerant Special Instruction Subprogram Class Size	
, <u>e</u>	02 1181	2010 625	2500	CY Non-Salary for Special	1 " ~	and -Capital Outlay per old Instruction Subprograms	and new class or teache	
	124.4		•	Pupil-teacher ratios for	ratios for i	itinerant Special	al Instruction Subprograms	1
· e	0519	1601 -	/	2822	7817	1817	2822	7877
<u></u>				Instructional Sup CY-Y5 Capital	Support Seral Outlay	rvices CY Salary. for S.D. Pupils,	CY Salary, CY Non-Salary, and). Pupils, S.D. Teachers, and Special Pupils	
20	10450	2380	0			Ġ	12 T T T T T T T T T T T T T T T T T T T	

VERSION II, MODEL I, I.U.

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PUNCHING INSTRUCTIONS

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Ų f	FIELD IDENTIFICATION										
ــــــــ	1-10	11-20 4 5 6 7 8 9	21-3 0 2 3 4 5 6	00 7 0 6 5 5 5 5 5 5 5 5 5 5 5 5	31-4(1890 12	41-50 31415161718191	51-0	60 678901	61-70 2 3 4 5 6 7 8 9 0	11-20 21-30 31-40 41-50 51-60 61-70 71-80 2134 5 6 7 8 9 0 12 3 4 5 6 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8
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35				1 11	15		71	6			
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		IN GENERAL PI	PURPOSE CARD	PUNCHING FORM	ORM ORM			PUNCHING INSTRUCTIONS
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Β¥	JOHN BROWN	IN	DATE 5/14/69	69	PUNCH	CH AS:		
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FIELD IDE	TIFICATION							
12345	10 67890 121	1-10 4567890 234567890 21-30 31-40	21-30 12[3[4[5]6[7]8]	90 12345	-40 6 7 89	41-012345	.50 67181910	41-50 51-60 61-70 71-80 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9 0 1 4 5 6 7 8 9 0 1 4 5 6 7 8 8 8 7 8 8 7 8 8 7 8 8 7 8 8 7 8
	11600	1300	Psychological	al CY Salary,	CY	Non-Salary,	and C	ay for Assessment
~			Health Support	ort Services CY		Salary, CY N	CY Non-Salary,	ry, and CY-Y5
8			Capital (Capital Outlay for	Special	Pupils and	d Clinic	U
		00#	General Serv	Services CY Sa	Salary, CY	Y Non-Salary	ıry, and	CY-Y5 Capital Outlay for Special Pupils
5 3		Percent of non	non-itinerant Sp	Special Pupils	ls riding	ug buses		
6		250	Facilities	es CY Salary,		CY Non-Salary	and CY	CY-Y5
2			Capita]	Capital Outlay for S.D.	r S.D. 1	Pupils, S.D.		Teachers, and
		11750	Special	l Pupils				
7 6		Projects in Ba	Base Case					
10 PRØJE		CULTURALLY	Y DEPRIVED	VED		9 Title	of.	Project #1, Total Cost of this project is
ے م	Changes two programs	programs					to be app.	applied to Project Revenue
1231 0	Instructional		Support Services Program Change beginning	um Change be	eginning	g CY		
13				Comm	Commissioned	d Officers		
*	: •			0the	r Profes	Other Professional Administration	ministra	ation
15				Super	Supervisors	and Inst.	Spec.	* S.I.
16 1.47 1.4	1.47	1.47	0	0 0 Technical		7143 71 Spec.	7143	7143 Inst. Spec Other
18 7 61	Input Non-Salary	 alary cost over	0 er time	0	0 52	5250 57	5250	5250 Clerical
20 42134	84614	8+61+	0	0	0 25	2500 25	2500	2500 CY-Y5 Non-Salary costs
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VERSION II, MODEL I., I.U.
JOHN BROWN

DATE 5/14/69

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PUNCHING INSTRUCTIONS

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Z	NOTES:									
	ELD IDENTIF	FICATION								
	0-10		1-10 11-20 21-30 31-40	21-30	31-4(0	41-50	41-50 51-60	61-70 71-80	80
7711	<u> </u>	(1818)01-121		ग्रम्।जान्।	01123456	12110681	3456789	0 234567890	23456789012345	06819
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7 61										
7# 02	134	8+61+	8+61+	0	0 0	2500	25.00	7500	•	,

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DATE 5/14/69

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VERSION II, MODEL I, I.U.

PUNCHING INSTRUCTIONS

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	FIELD IDENTIFICA	TION					
112	1-10 345678	1901123	11-20 456789	2 0 1 2 3 4	1-30 56789012345	0 41-50 7 8 9 0 1 2 3 4 5 6 7 8 9	41-50 51-60 61-70 71-80 3 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9 C
1 40	0	Faciliti	es Progra	m Change			
~					Operations Perso	le]	
m					Maintenance Pers	nel	
4	Input	Non-Sala	ry cost o	ver time			
ĸ	300	300	300	CY-Y5	Non-Salary costs		CY-Y5 Capital Outlay.
. .))))	CY-Y5	Debt Service		
· ~	100	100	001	CY-Y5	Percent total pr	ect cost that is Dire	is Direct Service to School Districts
•))	CY-Y5	å: 8-1		" Research and Development
0 TV	ISTRUCT Chang	ΙΟΝΑι jes one pr	MATER rogram	S 14 I	9 INSTRUCTIONAL MATERIALS SUPPORT 10 , Changes one program	4 ه ا	of Project #2, Total cost of this Project to be applied to Project Revenue
13/	o Insti	uctional	Support 8	Services	Program Change Be	nning CY	
12						Commissioned Officers	cers
13						Other Professional	1 Administration
*						Supervisors and Inst.	nst. Spec S.I.
25						Inst. Spec Other	ler
9	.62	0	0	0	0	6/50 Technical	. Spec.
=						Clerical	
7 8	Input	Non-Sala	ry Cost c	ver time			
6				CY~Y5	Non-Salary costs		CY-Y5 Capital Outlay
20	100			CY-Y5	Percent total project cost that	ect cost that is Direct	ct Service to School Districts

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FIELD IDENTIFICATION	IFICATION						
 01-1	11-20	21-30	31-40	41-50	51-60	02-19	71-80
23456	34567890123456789012345678901234567890	12345678901	234567890	234567890	3456789012345678901234567890	1234567890	1234567890

INSTRUCTIONAL NATERIALS SUPPORT

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_	NOTES:							
	FIELD IDENTIFICATION	FICATION						
12	1-10 3 4 5 6	7181910	11-20 34567890	1-10 11-20 21-30 4 5 6 7 8 9 0 1 2 3 4 5 6 7 8 9 0	123	121068	41-50	51-60 61-70 71-80 21314 5 6 7 8 9 0 21314 5 6 7 8 9 0
_				CY-Y5	Percent	total project	t cost that is	Research and Development
2DE	DEVELOP	72	A NIVING SYS	SYSTEMS		6	Title of Project #3, is to be applied to	oject #3, Total cost of this project applied to Project Revenue
3	. •	segue	six programs					
·	0	Policy		and Executive Program Change beginning	ge beginning	cY		
- -	•							Commissioned Officers
, 	. 2	?	0	0	Ö	0 15000	15000	Other Professional Administration
~)				Technical Spec.
7	1	Input Non-	Input Non-Salary cost c	over time				
. .				CY-Y5 Non-	Non-Salary costs	10	CY-Y5	CY-Y5 Capital Outlay
2	0	Comprehens	sive Planning	Comprehensive Planning Program Change beginning	e beginning	CY		•
=						*		Commissioned Officers
21	8.	8.1	0	0	0	0 15000	15000	Other Professional Administration
13								Technical Spec.
71	- 7	Input Non-Salary	-Salary cost over	over time				
35	5695	- 5695	0	0	0	0 150	150	CY-Y5 Non-salary costs CY-Y5 Capital Outlay
16 S	0	Coordinate	Support	Services Program	Change beginning	nning CY		
1								Other Professional Administration
8	~		0	0	٥	0 4000	4000	Clerical
761	77	Input Non-salary	cost	over time				
5				CY-Y5 Non-S	CY-Y5 Non-Salary costs		CY~Y5	Capital Outlay
3							Printed	Printed in U.S.A. X20-8030-03 UM/025



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	VERSION	z		CATION	21068	> PLANNING				i				1.8		5695		1	
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VERSION II, MODEL I, I.U.
JOHN BROWN

DATE 5/14/69

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FIELD IDENTIFICATION	
1-10 1-20 21-30 31-40 41-50 41-50 12 3 4 5 6 7 8 9 0 1 2 3 4 5 7 8 9 0 1 3 4 5 7 8 9 0 1 2 3 4 5 7 8 9 0 1 2 3 4 5 7 8 9 0 1 2 3 4 5 7 8 9 0 1 4 5 8 5 7 8 9 0 1 4 5 7 8 9 0 1 4 5 7 8 8 0 1 4 5 7 8 8	51-60 1 2 3 4 5 6 7 8 3 0 1 2 3 4 5 6 7 6 9 0 1 2 3 4 5 6 7 8 9 0
1310	
Commissioned Officers	
? Other Professional Administration	istration
Supervisors and Inst. Spec.	ec S.I.
Inst. Spec Other	
Technical Spec.	
Clerical	
Input Non-salary cost over time	
9 4760 +760 CY-Y5 Non-salary costs	CY-Y5 Capital Outlay
10.3.7 O General Services Program Change beginning CY	
Other Professional Admi	Administration
Technical Spec.	
Clerical	
Input Non-salary cost over time	
SY-Y5 Non-salary costs	CY-Y5 Capital Outlay
16 40 0 Facilities Program Change beginning CY	
Operations Personnel	
Maintenance Personnel	
Input Non-salary cost over time	
CY-Y5 Non-salary costs	CY-Y5 Capital Outlay
	Printed in U. S. A. X20-8030-03 UM/025 PAGE 7 OF 16

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PUNCHING INSTRUCTIONS

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71-80	234567890	
02-19	2345678901	
51-60	12345678901	
41-50	1234567890	
31-40	1234567890	
21-30	1234567890	
11-20	1234567890	
01-1	1234567890	31 0

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IBM GENERAL PURPOSE CARD PUNCHING FORM

DATE 5/14/69 VERSION II, MODEL I, I.U. JOHN BROWN

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PUNCHING INSTRUCTIONS

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1-10 112134151617	7890123	11-20 4 5 6 7 8 9	21-30 01234567	89012	31-40 345678	901234567890123456789012345678901234567890123456
			• •	CY-Y5	Debt Ser	ice
				CY-Y5	Percent	otal project cost that is Direct Service to School Districts
00/	7			CY-Y5	=	" " Research and Development
IDENT.	OF EXC	EPTION	AL CHIL	DREN		Title of Project #4, Total cost of this project ϕ to be applied to Project Revenue
4	Cha	nges four	programs			
. 16	Ins.	tructional	Support Ser	vices Prog	gram Chan	e beginning CY
) 9	. •					Commissioned Officers
	•					Other Professional Administration Supervisors and Inst. Spec S.I.
1				•	_	8000 10000 10500 11025 11576 12155 Inst. Spec Other
						Technical Spec.
						Clerical
2	Input Non	-salary co	st over time			
.			CY-Y5	Non-Sal	ary costs	CY-Y5 Capital Outlay
350	Psy	chological	. Program Cha	mge begin	ning CY	Case Olinic Personnel
Ŋ	3	4	11 5 5 5 5 5 120 1	8	6	7250 9062 9516 9991 10490 11015 Assessment Personnel
4	Input Non	-salary co	st over time			
5000	2100	2025	9069	5412	5520	CY-Y5 Non-salary costs CY-Y5 Capital Outlay Printed in U.S.A. X20-8030-03 UM/025 PAGE 20 OF

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JOHN BROWN

VERSION II, MODEL I, I.U.

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PUNCHING INSTRUCTIONS

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Suggested Work Schedule for Preparation, Processing and Evaluation of Data

Table 1 has been prepared to assist, if this is desired, in transferring the data from the computer print-outs to the forms and worksheets for the <u>Education-Planning-Programming-Budgeting</u>

System <u>Manual for Intermediate Units, Version I, Model 2.</u> The use of these forms and worksheets may be helpful in explaining the results of the EPPB System to the school board and citizens.

TABLE 1

Computer Print-Out Page Numbers and Related Forms and Worksheets

<u>Pri</u>	nt-Out Page	Forms and/or Worksheets
1.	Enrollment Forecast	Form #104: New Enrollment Forecast - Special Instruction
2.	Base Case - Non-Project Subsidiary Data	None
3.	Base Case - Non-Project Program Costs	Form #109.1: Adjusted Base Case - Program Summary
4,	Base Case - Non-Project Manpower	Form #115: Manpower Require- ments - Final Base Case
5.	Base Case - Non-Project Indicators	Worksheet #108.15 (Form #108: Calculations and Projections of Indicators for Base Cases - Detail and Summary)
6.	Base Case - Non-Project Indicator Gaps	Worksheet #108.15 may be adapted for this purpose
7-1	0. Base Case Projects	Form #110: Capital Improvement Project and Worksheet #110.3



Form #114.1: Final Base Case -11. Base Case - Project + Program Summary Non-Project Program Costs Form #115: Manpower Requirements -12. Base Case - Project + Final Base Case Non-Project Manpower Worksheet #108.15 13. Base Case Project + Non-Project Indicators Worksheet #108.15 may be adapted 14. Base Case - Project + Non-Project Indicator Gaps for this purpose Form #116: Revenue Estimate 15. Base Case - Project * Non-Project Revenue Forecast Form #117: Financial Feasi-16. Base Case - Project + bility - Final Base Case Non-Project Deficit Analysis Form #118: Operations Project 17-20. Project Alternatives Alternative - Proposed Form #118.1: Capital Improvement Project Alternative - Proposed Worksheet #118.1 21. Alternative Case None Form #126: Program and Project 22. Alternative Case Program Summary Costs Form #128: Manpower Requirements 23. Alternative Case Manpower Worksheet #127.15 (Form #125: 24. Alternative Case Calculations and Projections of Indicators Indicators - Detail and Summary) Worksheet #127.15 may be adapted 25. Alternative Case for this purpose Indicator Gaps Form #129: Revenue Estimate 26. Alternative Case Revenue Forecast 27. Alternative Case Deficit Form #122: Financial Feasi-

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bility - Proposed Alternative

Program and Project Set

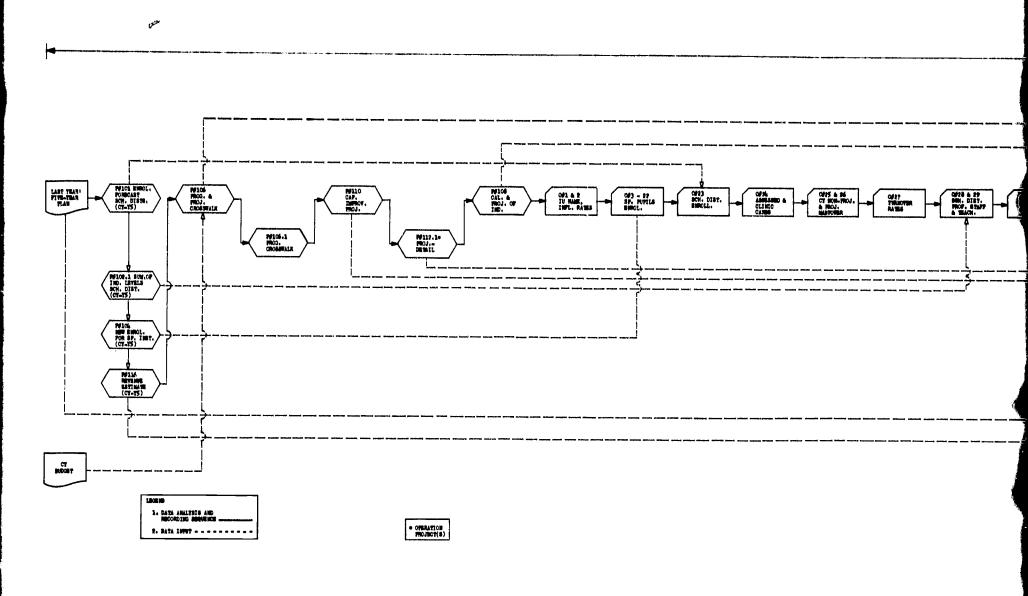
Analysis

The work schedule contained in this section is illustrated in Chart 1 and has been prepared to assist in completing the EPPB System. The schedule was developed on the assumption that key top administrative officers of the intermediate unit have been thoroughly trained in the use of the manual version (EPPBS, Version I, Model 2) and the semi-automated batch-process version (EPPBS, Version II, Model 1).

August

- 1. The intermediate unit superintendent meets with his staff to discuss the work schedule for the coming EPPBS Cycle. The assignment of responsibilities for completing the various tasks is made at this time. Manuals, extra forms and worksheets are handed out.
- 2. Specialized training sessions are established for staff members who did not participate in previous training sessions and for clerks who will be assigned certain data gathering and analysis tasks.
- Data files are examined and brought up-to-date. See Appendix C of the <u>Education-Planning-Programming-Budgeting System Procedures Manual for Intermediate Units</u>, <u>Version I</u>, <u>Model 2</u> for suggested files and file content.





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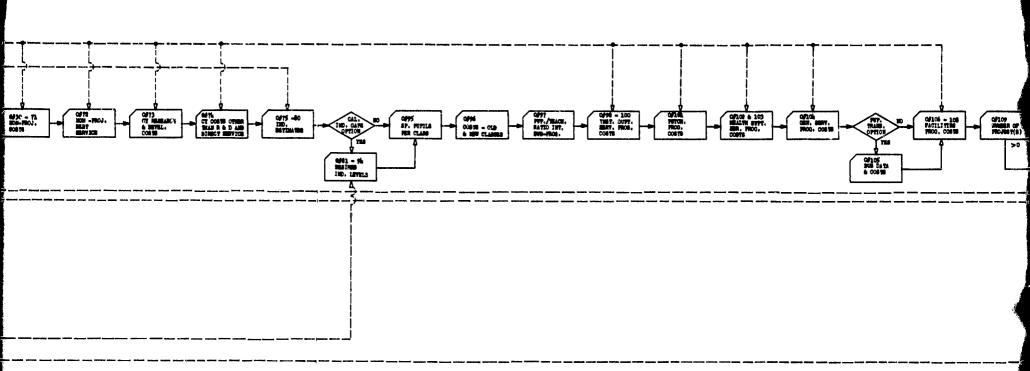
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CHART I

SUGGESTED WORK SCHEDULE FOR THE EDUCATION-PLANNING-PROGRAMMING-BUDGETING SYSTEM, VE

MPUT DATA GATHERING IS SHOWN AND HOW IT RELATES TO THE PREDEFINED PROCESSES OF (EPPBS, VERSION I, MODEL 2) OVER A SEVEN MONTH PERIOD FOR ANNUAL

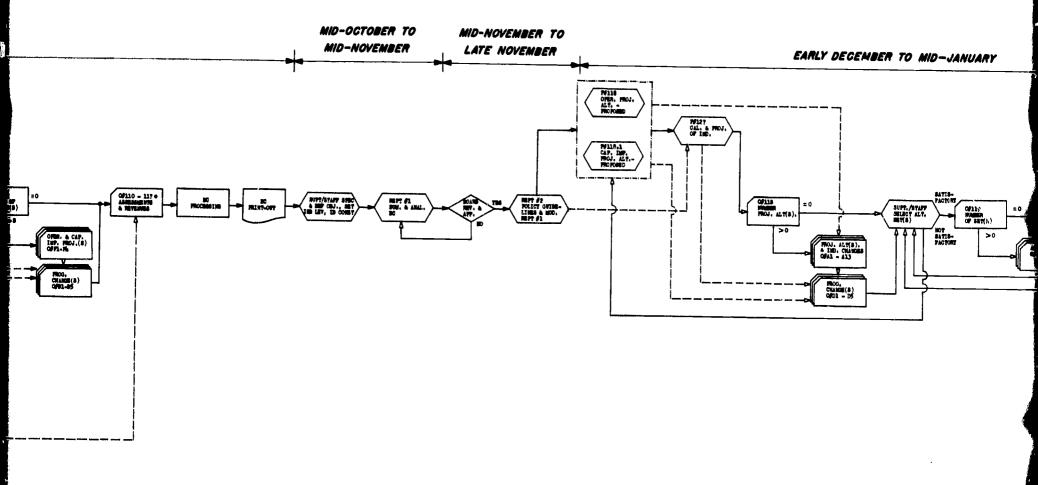
EARLY SEPTEMBER TO MID-OCTOBER



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VERSION II, MODEL 1,—INTERMEDIATE UNIT OF THE MANUAL SYSTEM L CYCLING

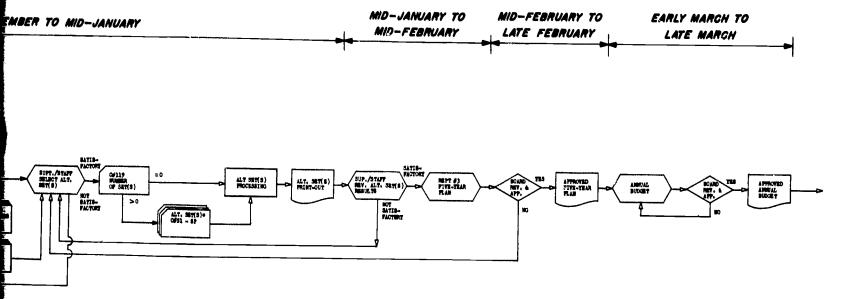


• INCLUSE CARD INVESTIGATION 118 MARKED WITH ESHOS POR BC PROCESSING

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* INCLUDE DC CARDS, PROJECT ALTERNATI CHANGE CARD MET(S METURE PROCESSING A

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• INCLUDE BC CARDS, CAND PROMERS 118 AND 119, FROUNCY ALTERNATIVE CAND SET(S), PROGRAM CHARDE CARD SET(S) FOR PROJECT ALTERNATIVE(S) METORE PROCESSING ALTERNATIVE SET(S).

ERIC *

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Early September to Mid-October

- 1. The following forms and cards are completed during this period:
 - a. Form #101: New Enrollment Forecast School Districts.
 - b. Form #102.1: Summary of Y1 through Y5 Indicator Levels School Districts.
 - c. Form #104: New Enrollment Forecast Special Instruction.
 - d. Form #106: Program and Project Crosswalk.
 - e. Form #106.1: Program Crosswalk.
 - f. Form #108: Calculations and Projections of Indicators for Base Case Detailed.
 - g. Form #110: Capital Improvement Project.
 - h. Form #112.1: Project Detail.
 - i. Form #116: Revenue Estimate.
 - Card Numbers 1 through 118, Operations and Capital Improvement Card Set(s) Card Numbers P1 through P4, and Program Change Card Set(s) Card Numbers D1 through D5. (A set is required for each operations and capital improvement project.)
- 2. The following forms may also be completed, because they can be used in Report #3:
 - a. Form #112: Program Detail.
 - b. Form #113: Program Review.
 - c. Form #113.1: Project Review.
- The Base case data will be processed and print-out produced for inspection by the superinte. and his staff. If the results are not satisfactory, the data can be modified and run again. This portion of the EPPBS Cycle will be completed when a satisfactory run has been achieved.

Mid to Late-October

- 1. The intermediate unit superintendent and staff specify and define the objectives of the intermediate unit. These objectives should be based on the problems revealed in the analysis and summarization of the Base Case. The setting of desired indicator levels will be based on the same information and data. If desired levels have been set previously, these levels should be re-examined.
- 2. Constraints are identified during this period.
- 3. The first step should be taken to identify feasible solutions or courses of action to resolve the problem identified in the analysis and summarization of the Base Case.
- 4. Development of the format of Report #1: Analysis and Summarization of the Base Case concludes this work period.

Early to Mid-November

- 1. Report #1: Analysis and Summarization of the Base Case is prepared for presentation to the intermediate unit board of school directors.
- 2. It may be desirable at this point to translate the data from the computer print-out to the forms in the Education-Planning-Programming-Budgeting System Procedures Manual, Version I, Model 2, for Intermediate Units. Table 1 above has been prepared to assist you in this task.

Mid to Late-November

- 1. Report #1 should be presented to the board of school directors for review and approval. The report provides an excellent analysis of the status of the intermediate unit and the implications of its present level of effort for the next five years.
- 2. Report #2: Policy Guidelines are prepared by the intermediate unit superintendent, following the approval of Report #1, and should be disseminated among the board members and staff of the intermediate unit.



Early December to Mid-January

- 1. The design of Operations and Capital Improvement project alternatives, development of alternative program and project sets, and completion of revenue estimates should be accomplished during this period. The selection of alternative program and project sets may necessitate the redesign of projects of the design of new projects.
- 2. The following forms and cards should be completed during this period:
 - a. Form #118: Operations Project Alternative Proposed.
 - b. Form #118.1: Capital Improvement Project Alternative Proposed.
 - c. Form #127: Calculations and Projections of Indicators Detailed.
 - d. Card Numbers 1 through 118, D1 through P4, and D1 through D5 should be modified, where necessary, if changes have occurred in Report #1 as a result of board deliberations.
 - e. Card Number 118 and 119, Project and Indicator Change Set(s) Card Numbers A1 through A3, Program Change Set(s) Card Numbers D1 through D5, and Alternative Set(s) Card Numbers S1 and S2 for various combinations of alternative sets of operations and capital improvement projects.
 - f. All of the cards and card sets mentioned in d and e above constitute the data necessary for a computer run.
- 3. Selected alternative sets will be run during this period and computer print-outs will be produced.
- 4. If the county commissioners budget is due in early January, this budget could be prepared in mid-December. Enough information should be available from Reports #1 and #2 to prepare this budget.



Mid to Late-January

- 1. Examination of all selected Program and Project Sets and the selection of the "preferred" set takes place during this period.
- 2. It may be necessary to form several new sets and run these sets. This part of the cycle is completed when a "preferred" set of programs and projects is selected.

Early to Mid-February

- 1. The preparation of the intermediate unit's Report #3: Five-Year Plan is completed during this period.
- 2. It may be desirable to use the forms from the manual version in preparing and presenting Report #3. If this is desirable, refer to Table 1 for information on the forms that are keyed to the computer print-out.

Mid to Late February

- 1. Review and approval of Report #3 should take place during this period. Copies of this report should be disseminated among the board and staff.
- 2. The board may ask for the formation and processing of several new program and project sets. This portion of the cycle will be completed when the board has accepted a preferred set of programs and projects.

Early to Mid-March

- 1. The intermediate unit prepares the annual budget. This preparation should be influenced by the results of the budget deliberations of the cooperating school districts in the intermediate unit's area.
- 2. The cooperating school districts' annual budget should be approved during this period, though approval may be delayed until April of May. The delay of the annual budget approvals will not affect the general timing of the PPBS Cycle. However, delays in the approval of the budgets of cooperating and other school districts may affect anticipated revenues for specific programs and projects. If certain anticipated revenues cannot be



realized because of the failure of the school district boards to approve them, then the Five-Year Plan and annual budget must be modified to reflect these changes.

Mid to Late-March

- 1. The intermediate unit's annual budget should be approved during this period; however, the delay of budget approval will not affect the general timing of the EPPBS cycle.
- 2. If changes occur in the annual budget that have a serious impact on the Five-Year Plan, the plan should be modified to reflect these changes.
- 3. The annual budget and Five-Year Plan can form the basis for a report on the future activities of the intermediate unit which could be presented at a spring convention of school directors from the school districts in the intermediate unit area.

<u>Instructions for Recording Input Data on Cards</u>

Each card mentioned in Chart 1 is described in detail below. Use the IBM General Purpose Card Punching Form (X20-8030-03UM/025), to record the data. A copy of this form may be found in Appendix A. Fill in the title of the program, Version II, Model 1 of EPPBS - Intermediate Unit. Record your name and the date the data was entered on the form. Fill in the page and the total number of pages. Refer to the "Annotated List of Sample School District Input Data Cards" Section before filling out this form.

Right-justify all entries on the cards. If a number 12769 is to be recorded in a set of 8 columns, make sure the last digit (9) appears in the last column: record 12769 in as _ _ 1 2 7 6 9. (Each dash represents a cell on the form.) If you wish to record the number elsewhere in the set of 8 columns, you must use a decimal point - 12769 may be recorded in off in the above example, 1276900 would have been recorded instead of 12769.

Blank fields are assumed to contain a zero, although you may record the zero if you wish.

Card Number 1

Cols.	1-40	Name of the Intermediate Unit and	other
	•	run information such as d	late and
		preparer of the data.	

Card Number 2	
Cols. 1-4	Salary inflation percent.
Cols. 5-8	Non-salary inflation percent.
Col. 9	Put 1 if you wish to input desired indicator levels and have the computer calculate indicator gaps. Put 0 if you do not wish to input desired indicator levels and have the computer calculate



indicator gaps.

Cols. 1-8	CY number of special pupils of Special Enrollment Type 1, Mentally Retarded Trainable - Elementary. (Use Form #104: New Enrollment Forecast - Special Instruction and related worksheets found in the Education-Programming-Budgeting System Procedures Manual for Intermediate Units, Version I, Model 2 (Procedures Manual) to gather these data.)
Cols. 9-16	Y1 number of special pupils of Special Enrollment Type 1.
Cols. 17-24	Y2 number of special pupils of Special Enrollment Type 1.
Cols. 25-32	Y3 number of special pupils of Special Enrollment Type 1.
Cols. 33-40	Y4 number of special pupils of Special Enrollment Type 1.
Cols. 41-48	Y5 number of special pupils of Special Enrollment Type 1.

Card Number 4

A card similar to Card Number 3 but for Special Enrollment Type 2, Mentally Retarded Trainable - Secondary.

Note:

1. For a list of the twenty special enrollment types, see Table 1 (below).

Card Number 5

A card similar to Card Number 3 but for Special Enrollment Type 3, Deaf.

Card Number 6

A card similar to Card Number 3 but for Special Enrollment Type 4, Blind and Partially Sighted.



A card similar to Card Number 3 but for Special Enrollment Type 5, Physically Handicapped - Elementary.

Card Number 8

A card similar to Card Number 3 but for Special Enrollment Type 6, Physically Handicapped - Secondary.

Card Number 9

A card similar to Card Number 3 but for Special Enrollment Type 7, Mentally Retarded Educable - Elementary.



TABLE 1

Special Enrollment Types

Number	<u>Type</u>
1 2 3	Mentally Retarded Trainable - Elementary
2	Mentally Retarded Trainable - Secondary
3	Deaf
4	Blind and Partially Sighted
5	Physically Handicapped - Elementary
6	Physically Handicapped - Secondary
7	Mentally Retarded Educable - Elementary
4 5 6 7 8 9	Mentally Retarded Educable - Secondary
9	Gifted - Elementary
10	Gifted - Secondary
11	Emotionally and Socially Maladjusted - Elementary
12	Emotionally and Socially Maladjusted - Secondary
13	Brain Damaged
14	Aphasic
15	Detention Homes - Homebound
16	Speech Correction (Itin.)
17	Acoustically Handicapped (Itin.)
18	Sight Correction (Itin.)
19	Gifted - Elementary (Itin.)
20	Gifted - Secondary (Itin.)



A card similar to Card Number 3 but for Special Enrollment Type 8, Mentally Retarded Educable - Secondary.

Card Number 11

A card similar to Card Number 3 but for Special Enrollment Type 9, Gifted - Elementary.

Card Number 12

A card similar to Card Number 3 but for Special Enrollment Type 10, Gifted - Secondary.

Card Number 13

A card similar to Card Number 3 but for Special Enrollment Type 11, Emotionally and Socially Maladjusted - Elementary.

Card Number 14

A card similar to Card Number 3 but for Special Enrollment Type 12, Emotionally and Socially Maladjusted - Secondary.

Card Number 15

A card similar to Card Number 3 but for Special Enrollemnt Type 13, Brain Damaged.

Card Number 16

A card similar to Card Number 3 but for Special Enrollment Type 14, Aphasic.

Card Number 17

A card similar to Card Number 3 but for Special Enrollment Type 15, Detention Homes - Homebound.

Card Number 18

A card similar to Card Number 3 but for Special Enrollment Type 16, Speech Correction (Itinerant).



A Card similar to Card Number 3 but for Special Enrollment Type 17, Acoustically Handicapped (Itinerant).

Card Number 20

A card similar to Card Number 3 but for Special Enrollment Type 18, Sight Correction (Itinerant).

Card Number 21

A card similar to Card Number 3 but for Special Enrollment Type 19, Gifted - Elementary (Itinerant).

Card Number 22

A card similar to Card Number 3 but for Special Enrollment Type 20, Gifted - Secondary (Itinerant).

Card Number 23

Cols. 1-8	CY Total school district enrollment. (Use Form #101: New Enrollment Forecast - School Districts and related worksheets, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 Total school district enrollment.
Cols. 17-24	Y2 Total school district enrollment.
Cols. 25-32	Y3 Total school district enrollment.
Cols. 33-40	Y4 Total school district enrollment.
Cols. 41-48	Y5 Total school district enrollment.
Card Number 24	
Cols. 1-8	CY number of cases assessed.
Cols. 9-16	Number of new clinic cases that arose during CY.
Cols. 17-24	Number of clinic cases that remain to be processed at the end of CY.



CY non-project manpower in full-time equivalents for Manpower Type 1, Commissioned Officers. (Use Worksheet #109.1 (Form #109: Adjusted Base Case - Program and Project Summary) found in the Procedures Manual to gather these data for Special Instruction personnel.)

Cols. 5-8...... CY non-project manpower in full-time equivalents for Manpower Type 2, Other Professional Administration.

Use sets of four columns beginning with Columns 9-12 and ending with Columns 73-76, to record the CY non-project manpower in full-time equivalents for Manpower Types 3 through 19.

Cols. 77-80..... CY non-project manpower in full-time equivalents for manpower type 20, Teachers - Acoustically Handicapped (Itinerant).

Note:

1. For a list of the thirty-four manpower types see Table 2.



TABLE 2

Manpower Types

Number	Type
1 2 3	Commissioned Officers
2	Other Professional Administration
3	Supervisors and Instructional Spe- cialists - Special Instruction
4	Teachers - Mentally Retarded Train- able - Elementary
5	Teachers - Mentally Retarded Train- able - Secondary
6	Teachers - Deaf
6 7	
8	Teachers - Blind and Partially Sighted Teachers - Physically Handicapped -
9	Elementary Teachers - Physically Handicapped - Secondary
10	Teachers - Mentally Retarded Educable - Elementary
11	Teachers - Mentally Retarded Educable - Secondary
12	Teachers - Gifted - Elementary
13	Teachers - Gifted - Secondary
14	Teachers - Emotionally and Socially Maladjusted - Elementary
15	Teachers - Emotionally and Socially Maladjusted - Secondary
16	Teachers - Brain Damaged
17	Teachers - Aphasic
18	Teachers - Detention Homes - Homebound
19	Teachers - Speech Correction (Itin.)
20	Teachers - Acoustically Handicapped - (Itin.)
21	Teachers - Sight Correction (Itin.)
22	Teachers - Gifted - Elementary (Itin.)
23	Teachers - Gifted - Secondary (Itin.)
24	Instructional Specialists - Other
25	Case Clinic Personnel
26	Other Professional Clinic Personnel
27	Assessment Personnel
28	Technical Specialists
29	Nurses
30	Clerical Personnel
31	
31	Bus Drivers

Food Service Personnel
Operations Personnel
Maintenance Personnel

CY non-project manpower in full-time equivalents for Manpower Type 21, Teachers - Sight Correction (Itinerant). (Use Worksheet #109.1 (Form #109: Adjusted Base Case - Program and Project Summary) found in the Procedures Manual to gather these data for Special Instruction Personnel.)

Use sets of four columns, beginning with Columns 5-8 and ending with Columns 49-52, to record the CY non-project manpower in full-time equivalents for Manpower Types 22 through 33.

Cols. 53-56..... CY non-project manpower in full-time equivalents for Manpower Type 34, Maintenance Personnel.

Card Number 27

Turnover rate in percent for Manpower Type 1, Commissioned Officers.

Cols. 5-8......

Turnover rate in percent for Manpower Type 2, Other Professional Administration.

Cols. 9-12.....

Turnover rate in percent for Manpower Type 3, Supervisors and Instructional Specialists - Special Instruction.

Cols. 13-16.....

Turnover rate in percent for Manpower

Use sets of four columns, beginning with Columns 17-20 and ending with Columns 49-52, to record the turnover rate in percent for Manpower Types 25-33.

Other.

Type 24, Instructional Specialists -

Cols. 53-56...... Turnover rate in percent for Manpower Type 34, Maintenance Personnel.

Cols. 1-8	CY Total school district professional staff. (Use Worksheet #108.9 (Form #108: Calculations and Projections of Indicators for Base Cases - Detail and Summary) found in the Procedures Manual to gather these data.)
Cols. 9-16	Y1 Total school district professional staff.
Cols. 17-24	Y2 Total school district professional staff.
Cols. 25-32	Y3 Total school district professional staff.
Cols. 33-40	Y4 Total school district professional staff.
Cols. 41-48	Y5 Total school district professional staff.
Card Number 29	
Cols. 1-8	CY Total school district teachers. (Use Worksheet #102.4 (Form #102.1 - Summary of Y1 Through Y5 Indicator Levels - School Districts) found in the Procedures Manual, to gather these data.)
Cols. 9-16	Y1 Total school district teachers.
Cols. 17-24	Y2 Total school district teachers.
Cols. 25-32	Y3 Total school district teachers.
Cols. 33-40	Y4 Total school district teachers.
Cols 41-48	Y5 Total school district teachers.

Cols. 1-10	CY non-project salary cost for Program 1, Policy and Executive. (Use Form #107: Base Case - Program and Project Summary and related worksheets in the Procedures Manual, to gather these data.)
Cols. 11-20	CY non-project non-salary cost for Program 1, Policy and executive.
Cols. 21-30	CY non-project capital outlay for Program 1, Policy and Executive.
Cols. 31-40	Y1 non-project capital outlay for Program 1, Policy and Executive.
Cols. 41-50	Y2 non-project capital outlay for Program 1, Policy and Executive.
Cols. 51-60	Y3 non-project capital outlay for Program 1, Policy and Executive.
Cols. 61-70	Y4 non-project capital outlay for Program 1, Policy and Executive.
Cols. 71-80	Y5 non-project capital outlay for Program 1, Policy and Executive.

Note:

1. For a list of the programs, see Table 3. The Y1-Y5 capital outlays for the twenty Special Instruction subprograms (Programs 10 through 29) should not be read in because they are calculated by the computer.

TABLE 3

Programs

Number	Program
1	Policy and Executive
1 2 3 4 5 6 7	Comprehensive Planning
3	Information and Liaison
4	Community Services
5	Coordinate Support Services
6	Early Childhood Instruction
7	Elementary Instruction
8 9	Secondary Instruction
	Vocational-Technical Instruction
10	Mentally Retarded Trainable - Elementary
11	Mentally Retarded Trainable - Secondary
12	Deaf
13	Blind and Partially Sighted
14	Physically Handicapped - Elementary
15	Physically Handicapped - Secondary
16	Mentally Retarded Educable - Elementary
17	Mentally Retarded Educable - Secondary
18	Gifted - Elementary
19	Gifted - Secondary
20	Emotionally and Socially Maladjusted - Elementary
21	Emotionally and Socially Maladjusted - Secondary
22	Brain Damaged
23	Aphasic
24	Detention Homes - Homebound
25	Speech Correction (Itin.)
26	Acoustically Handicapped (Itin.)
27	Sight Correction (Itin.)
28	Gifted - Elementary (Itin.)
29	Gifted - Secondary (Itin.)
30	Continuing Instruction
31	Instructional Support Service
32	Nursing
33	Medical
34	Dental
35	Psychological
36	Health Support Services
37	General Services
38	Pupil Transportation
39	Food Services
40	Facilities
41	Fixed Charges
42	Business Support Services

parameter of the same and the

A card similar to Card Number 30 but for Program 2, Comprehensive Planning.

Card Number 32

A card similar to Card Number 30 but for Program 3, Information and Liaison.

Card Number 33

A card similar to Card Number 30 but for Program 4, Community Services.

Card Number 34

A card similar to Card Number 30 but for Program 5, Coordinate Support Services.

Card Number 35

A card similar to Card Number 30 but for Program 6, Early Childhood Instruction.

Card Number 36

A card similar to Card Number 30 but for Program 7, Elementary Instruction.

Card Number 37

A card similar to Card Number 30 but for Program 8, Secondary Instruction.

Card Number 38

A card similar to Card Number 30 but for Program 9, Vocational-Technical Instruction.



A card similar to Card Number 30 but for Program 10, Mentally Retarded Trainable - Elementary.

Card Number 40

A card similar to Card Number 30 but for Program 11, Mentally Retarded Trainable - Secondary.

Card Number 41

A card similar to Card Number 30 but for Program 12, Deaf.

Card Number 42

A card similar to Card Number 30 but for Program 13, Blind and Partially Sighted.

Card Number 43

A card similar to Card Number 30 but for Program 14, Physically Handicapped - Elementary.

Card Number 44

A card similar to Card Number 30 but for Program 15, Physically Handicapped - Secondary.

Card Number 45

A card similar to Card Number 30 but for Program 16, Mentally Retarded Educable - Elementary.

Card Number 46

A card similar to Card Number 30 but for Program 17, Mentally Retarded Educable - Secondary.

Card Number 47

A card similar to Card Number 30 but for Program 18, Gifted - Elementary.



A card similar to Card Number 30 but for Program 19, Gifted, - Secondary.

Card Number 49

A card similar to Card Number 30 but for Program 20, Emotionally and Socially Maladjusted - Elementary.

Card Number 50

A card similar to Card Number 30 but for Program 21, Emotionally and Socially Maladjusted - Secondary.

Card Number 51

A card similar to Card Number 30 but for Program 22, Brain Damaged.

Card Number 52

A card similar to Card Number 30 but for Program 23, Aphasic.

Card Number 53

A card similar to Card Number 30 but for Program 24, Detention Homes - Homebound.

Card Number 54

A card similar to Card Number 30 but for Program 25, Speech Correction (Itinerant).

Card Number 55

A card similar to Card Number 30 but for Program 26, Acoustically Handicapped (Itinerant).

Card Number 56

A card similar to Card Number 30 but for Program 27, Sight Correction (Itinerant).



A card similar to Card Number 30 but for Program 28, Gifted - Elementary (Itinerant).

Card Number 58

A card similar to Card Number 30 but for Program 29, Gifted - Secondary (Itinerant).

Card Number 59

A card similar to Card Number 30 but for Program 30, Continuing Instruction.

Card Number 60

A card similar to Card Number 30 but for Program 31, Instructional Support Services.

Card Number 61

A card similar to Card Number 30 but for Program 32, Nursing.

Card Number 62

A card similar to Card Number 30 but for Program 33, Medical.

Card Number 63

A card similar to Card Number 30 but for Program 34, Dental.

Card Number 64

A card similar to Card Number 30 but for Program 35, Psychological.

Card Number 65

A card similar to Card Number 30 but for Program 36, Health Support Services.



A card similar to Card Number 30 but for Program 37, General Services.

Card Number 67

A card similar to Card Number 30 but for Program 38, Pupil Transportation.

Card Number 68

A card similar to Card Number 30 but for Program 39, Food Services.

Card Number 69

A card similar to Card Number 30 but for Program 40, Facilities.

Card Number 70

A card similar to Card Number 30 but for Program 41, Fixed Charges.

Card Number 71

A card similar to Card Number 30 but for Program 42, Business Support Services.

Card Number 72

Cols.	1-10	Су	non-project	debt	service.
Cols.	11-20	Y1	non-project	debt	service.
Cols.	21-30	Y2	non-project	debt	service.
Cols.	31-40	Y3	non-project	debt	service.
Cols.	41-50	Y4	non-project	debt	service.
Cols.	51-60	Y 5	non-project	debt	service.



Card Number 73 salary cost of non-project Cols. 1-10..... CY total development activities. and research #108.11 (Form #108 (Use Worksheet Projections Calculations and Indicators for Base Cases - Detail Summary) found in the Procedures Manual to gather these data.) CY total non-salary of non-project Cols. 11-20..... research and development activities. CY total capital outlay of non-project Cols. 21-30..... research and development activities. Y1 total capital outlay of non-project Cols. 31-40..... research and development activities. Y2 total capital outlay of non-project Cols. 41-50..... research and development activities. Y3 total capital outlay of non-project Cols. 51-60..... research and development activities. Y4 total capital outlay of non-project Cols. 61-70..... research and development activities.

Card Number 74

Cols. 71-80.....

		·
Cols.	1-10	CY total salary of non-project activities other than research and development and direct service to school districts. (Use Worksheet #108.12, Procedures Manual, as a guide in
		gathering these data.)
Colo	11-20	CV total non-salary of non-project

Y5 total capital outlay of non-project research and development activities.

Cols.	11-20	CY	total	non-s	salary	of	non-r	project
		dev	ivities elopment tricts.					

Cols.	21-30	CY total capital outlay of non-project
		activities other than research and development and direct service to school
		districts.

Cols.	31-40	Y1 total capital outlay of non-project activities other than research and development and direct service to school districts.
Cols.	41-50	Y2 total capital outlay of non-project activities other than research and development and direct service to school districts.
Cols.	51-60	Y3 total capital outlay of non-project activities other than research and development and direct service to school districts.
Cols.	61-70	Y4 total capital outlay of non-project activities other than research and development and direct service to school districts.
Cols.	71-80	Y5 total capital outlay of non-project activities other than research and development and direct service to school districts.
Card	Number 75	
Cols.	1-8	CY Percent Identified Special Pupils taught, Indicator 1. (Use Form #108 and related worksheets, <u>Procedures Manual</u> , to gather these data.)
Cols.	9-16	Y1 Percent Identified Special Pupils taught, Indicator 1.
Cols.	17-24	Y2 Percent Identified Special Pupils taught, Indicator 1.
Cols.	25-32	Y3 Percent Identified Special Pupils taught, Indicator 1.
Cols.	33-40	Y4 Percent Identified Special Pupils taught, Indicator 1.
cols.	41-48	Y5 Percent Identified Special Pupils

Note:

1. For a list of the fourteen indicators, see Table 4.

TABLE 4

Indicators

Number	Indicator
1	Percent Identified Special Pupils Taught
2	Special Pupils per Classroom Teacher
3	Percent Possible Special Programs
4	Special Pupils per Supervisor and Instruc- tional Specialist - Special Instruction
5	Net Expenditures per Special Pupil
6	Processed Cases per Case Clinic Personnel
7	Number Cases Awaiting Processing
8	Assessment Case Load per Assessment Personnel
9	School District Professional Staff per Inter- mediate Unit Professional Staff
10	Percent Materials Requests Satisfied
1 · · · · · · · · · · · · · · · · · · ·	Percent Research and Development Expenditures
12	Percent Direct Service Expenditure
13	Professional Staff Turnover Rate in Percent
14	Percent Professional Staff with MA or More



A card similar to Card Number 75 but for Percent Possible Special Programs, Indicator 3.

Card Number 77

A card similar to Card Number 75 but for Processed Cases Per Case Clinic Personnel, Indicator 6.

Card Number 78

A card similar to Card Number 75 but for Percent Materials Requests Satisfied, Indicator 10.

Card Number 79

A card similar to Card Number 75, but for Professional Staff Turnover Rate in Percent, Indicator 13.

Card Number 80

A card similar to Card Number 75, but for Percent Professional Staff with MA or More, Indicator 14.

Note:

1. If the desired indicator levels and indicator gaps option is not used, skip down to Card Number 95 and include it as the very next card after Card Number 80.

Card Number 81

Cols.	1-8	CY desired Percent Taught. Procedures data.)	Identified Sp	
Cols.	9-16	Y1 desired Percent Taught.	level for Identified	Indicator 1, Special Pupils
Cols.	17-24	Y2 desired Percent Taught.	level for Identified	Indicator 1, Special Pupils



Cols.	25-32	Y3 desired Percent Taught.	level for Identified	Indicator 1, Special Pupils
Cols.	33-40	Y4 desired Percent Taught.	level for Identified	Indicator 1, Special Pupils
Cols.	41-48	Y5 desired Percent Taught.	level for Identified	Indicator 1, Special Pupils

A card similar to Card Number 81 but for Indicator 2, Special Pupils per Classroom Teacher.

Card Number 83

A card similar to Card Number 81 but for Indicator 3, Percent Possible Special Programs.

Card Number 84

A card similar to Card Number 81 but for Indicator 4, Special Pupils per Supervisor and Instructional Specialist - Special Instruction.

Card Number 85

A card similar to Card Number 81 but for Indicator 5, Net Expenditures Per Special Pupil.

Card Number 86

A card similar to Card Number 81 but for Indicator 6, Processed Cases Per Case Clinic Personnel.

Card Number 87

A card similar to Card Number 81 but for Indicator 7, Number Cases Awaiting Processing.



A card similar to Card Number 81 but for Indicator 8, Assessment Case Load Per Assessment Personnel.

Card Number 89

A card similar to Card Number 81 but for Indicator 9, School District Professional Staff Per Intermediate Unit Professional Staff.

Card Number 90

A card similar to Card Number 81 but for Indicator 10, Percent Materials Requests Satisfied.

Card Number 91

A card similar to Card Number 81 but for Indicator 11, Percent Research and Development Expenditures.

Card Number 92

A card similar to Card Number 81 but for Indicator 12, Percent Direct Service Expenditures.

Card Number 93

A card similar to Card Number 81 but for Indicator 13, Professional Staff Turnover Rate in Percent.

Card Number 94

A card Similar to Card Number 81 but for Indicator 14, Percent Professional Staff with MA or More.

Card Number 95

Cols. 1-4....

Number of Pupils per class for Special Enrollment Type 1, Mentally Retarded Trainable - Elementary. (Use Worksheet #109.1 (Form #109: Adjusted Base Case - Program and Project Summary) found in the Procedures Manual to gather these data.)



Cols. 5-8...... Number of pupils per class for Special Enrollment Type 2, Mentally Retarded Trainable - Secondary.

Use four columns, beginning with Columns 9-12 and ending with Columns 53-56, to record the data for the number of pupils per class for Special Enrollment Types 3 through 14.

Cols. 57-60...... Number of pupils per class for Special Enrollment Type 15, Detention Homes - Homebound.

Card Number 96

Cols. 1-6	CY non-salary cost per <u>old</u> Special Instruction class or per <u>old</u> Special Instruction teacher. (Use Worksheet #109.1, <u>Procedures Manual</u> , to gather these data.)
Cols. 7-12	CY non-salary cost per new Special

COIS.	/-12	CY non-salary cost per <u>new</u> Speci Instruction class or per <u>new</u> Speci Instruction teacher.	

Cols.	13-18	CY	capital	outlay	pe:	r :	old	Special
		Ins	truction	class	or	per	old	Special
		Ins	truction	teacher.		-		•

Cols. 19-24	CY capital				Special
	Instruction	class	or p€	er <u>new</u>	Special
	Instruction ·	teacher.	_		_

Cols. 1-6	Pupil-teacher ratio for the first itinerant Special Instruction subprogram, Speech Correction. (Use Worksheet #108.2, Procedures Manual, to gather these data.)
Cols. 7-12	Pupil-teacher ratio for the second itinerant Special Instruction subprogram, Acoustically Handicapped.
Cols. 13-18	Pupil-teacher ratio for the third itinerant Special Instruction subprogram, Sight Correction.
Cols. 19-24	Pupil-teacher ratio for the fourth itinerant Special Instruction subprogram, Gifted - Elementary.
Cols. 25-30	Pupil-teacher ratio for the fifth itinerant Special Instruction subprogram, Gifted - Secondary.
Card Number 98	
Cols. 1-10	That part of CY salary cost of Instructional Support Services that is associated with School District Pupil Assessment. (Use Worksheet #109.2 (Form #109: Adjusted Base Case - Program and Project Summary) found in the Procedures Manual to gather these data.)
Cols. 11-20	That part of CY non-salary cost of Instructional Support Services that is associated with School District Pupil Assessment.
Cols. 21-30	That part of CY capital outlay of Instructional Support Services that is associated with School District Pupil Assessment.
Cols. 31-40	That part of Y1 capital outlay of Instructional Support Services that is associated with School District Pupil Assessment.
Cols. 41-50	That part of Y2 capital outlay of Instructional Support Services that is

associated with School District Pupil Assessment. Cols. 51-60..... That part of Y3 capital outlay of Instructional Support Services that is associated with School District Pupil Assessment. Cols. 61-70..... That part of Y4 capital outlay Instructional Support Services that is associated with School District Pupil Assessment. Cols. 71-80..... That part of Y5 capital outlay Instructional Support Services that is associated with School District Pupil Assessment. Card Number 99 Cols. 1-10..... That part of CY salary cost Instructional Support Services that is associated with School District Assessment. Cols. 11-20..... That part of CY non-salary cost of Instructional Support Services that is associated with School District Teacher Assessment. (Use Worksheet #109.3, Procedures Manual, to **gather** these data.)

Cols. 21-30..... That part of CY capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.

Cols. 31-40..... That part of Y1 capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.

Cols. 41-50..... That part of Y2 capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.

Cols. 51-60..... That part of Y3 capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.

Cols. 61-70	That part of Y4 capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.
Cols. 71-80	That part of Y5 capital outlay of Instructional Support Services that is associated with School District Teacher Assessment.
Card Number 100	
Cols. 1-10	That part of CY salary cost of Instructional Support Services that is associated with Special Instruction. (Use Worksheet #109.2, Procedures Manual, to gather these data.)
Cols. 11-20	That part of CY non-salary cost of Instructional Support Services that is associated with Special Instruction.
Cols. 21-30	That part of CY capital outlay of Instructional Support Services that is associated with Special Instruction.
Cols. 31-40	That part of Y1 capital outlay of Instructional Support Services that is associated with Special Instruction.
Cols. 41-50	That part of Y2 capital outlay of Instructional Support Services that is associated with Special Instruction.
Cols. 51-60	That part of Y3 capital outlay of Instructional Support Services that is associated with Special Instruction.
Cols. 61-70	That part of Y4 capital outlay of Instructional Support Services that is associated with Special Instruction.
Cols. 71-80	That part of Y5 capital outlay of Instructional Support Services that is associated with Special Instruction.

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Card Number 101	
Cols. 1-10	That part of CY salary cost of Psychological Program that is associated with Assessment. (Use Worksheet #109.2, Procedures Manual, to gather these data.)
Cols. 11-20	That part of CY non-salary cost of Psychological Program that is associated with Assessment.
Cols. 21-30	That part of CY capital outlay of Psychological Program that is associated with Assessment.
Cols. 31-40	That part of Y1 capital outlay of Psychological Program that is associated with Assessment.
Cols. 41-50	That part of Y2 capital outlay of Psychological Program that is associated with Assessment.
Cols. 51-60	That part of Y3 capital outlay of Psychological Program that is associated with Assessment.
Cols. 61-70	That part of Y4 capital outlay of Psychological Program that is associated with Assessment.
Cols. 71-80	That part of Y5 capital outlay of Psychological Program that is associated with Assessment.
Card Number 102	
Cols. 1-10	That part of CY salary cost of Health Support Services that is associated with Special Instruction. (Use Worksheet #109.4, Procedures Manual, to gather these data.)
Cols. 11-20	That part of CY non-salary cost of Health Support Services that is associated with Special Instruction.
Cols. 21-30	That part of CY capital outlay of Health Support Services that is associated with Special Instruction.

Cols. 31-40	That part of Y1 capital outlay of Health Support Services that is associated with Special Instruction.
Cols. 41-50	That part of Y2 capital outlay of Health Support Services that is associated with Special Instruction.
Cols. 51-60	That part of Y3 capital outlay of Health Support Services that is associated with Special Instruction.
Cols. 61-70	That part of Y4 capital outlay of Health Support Services that is associated with Special Instruction.
Cols. 71-80	That part of Y5 capital outlay of Health Support Services that is associated with Special Instruction.
Card Number 103	
Cols. 1-10	That part of CY salary cost of Health Support Services that is associated with the Clinic.
Cols. 11-20	That part of CY non-salary cost of Health Support Services that is associated with the Clinic.
Cols. 21-30	That part of CY capital outlay of Health Support Services that is associated with the Clinic.
Cols. 31-40	That part of Y1 capital outlay of Health Support Services that is associated with the Clinic.
Cols. 41-50	That part of Y2 capital outlay of Health Support Services that is associated with the Clinic.
Cols. 51-60	That part of Y3 capital outlay of Health Support Services that is associated with the Clinic.
Cols. 61-70	That part of Y4 capital outlay of Health Support Services that is associated with the Clinic.

Cols. 71-80	That part of Y5 capital outlay of Health Support Services that is associated with the Clinic.
Card Number 104	
Cols. 1-10	That part of CY salary cost of General Services that is associated with Special Instruction.
Cols. 11-20	That part of CY non-salary cost of General Services that is associated with Special Instruction.
Cols. 21-30	That part of CY capital outlay of General Services that is associated with Special Instruction.
Cols. 31-40	That part of Y1 capital outlay of General Services that is associated with Special Instruction.
Cols. 41-50	That part of Y2 capital outlay of General Services that is associated with Special Instruction.
Cols. 51-60	That part of Y3 capital outlay of General Services that is associated with Special Instruftion.
Cols. 61-70	That part of Y4 capital outlay of General Services that is associated with Special Instruction.
Cols. 71-80	That part of Y5 capital outlay of General Services that is associated with Special Instruction.

Note:

- 1. If it is desired to have Pupil Transportation costs rise only through inflation, leave Card Number 105 blank; if it is desired to have Pupil Transportation costs projected on the basis of non-itinerant special enrollment, then Card Number 105 must be completed.
- 2. If Pupil Transportation is a contractual expense (i.e., the Intermediate Unit does not own buses), then only record the percent riding; otherwise, record all the data items of Card Number 105.

Cols. 1-6	Percent of total non-itinerant special pupils who ride buses. (Use Worksheet #109.5, Procedures Manual, for recording these data.)
Cols. 7-12	CY number of buses.
Cols. 13-18	Seats per bus.
Cols. 19-24	Morning trips per bus.
Cols. 25-30	Y1 capital outlay per bus.
Cols. 31-36	Y2 capital outlay per bus.
Cols. 37-42	Y3 capital outlay per bus.
Cols. 43-48	Y4 capital outlay per bus.
Cols. 49-54	Y5 capital outlay per bus.
Card Number 106	·
Cols. 1-10	That part of CY salary cost of Facilities Program that is associated with School District Pupil Assessment.
Cols. 11-20	That part of CY non-salary cost of Facilities Program that is associated with School District Pupil Assessment.

Cols. 21-30	Facilities	of CY capital outlay of Program that is associated District Pupil Assessment.
Cols. 31-40	Facilities	of Y1 capital outlay of Program that is associated District Pupil Assessment.
Cols. 41-50	Facilities	of Y2 capital outlay of Program that is associated District Pupil Assessment.
Cols. 51-60	Facilities	of Y3 capital outlay of Program that is associated District Pupil Assessment.
Cols. 61-70	Facilities	of Y4 capital outlay of Program that is associated District Pupil Assessment.
Cols. 71-80	Facilities	of Y5 capital outlay of Program that is associated District Pupil Assessment.
Card Number 107		
Cols. 1-10	Facilities	of CY salary cost of Program that is associated District Teacher Assessment.
Cols. 11-20	Facilities	of CY non-salary cost of Program that is associated District Teacher Assessment.
Cols. 21-30	Facilities	of CY capital outlay of Program that is associated District Teacher Assessment.
Cols. 31-40	Facilities	of Y1 capital outlay of Program that is associated District Teacher Assessment.
Cols. 41-50	Facilities	of Y2 capital outlay of Program that is associated District Teacher Assessment.
Cols. 51-60		

Cols. 61-70	That part of Y4 capital outlay of Facilities Program that is associated with School District Teacher Assessment.
Cols. 71-80	That part of Y5 capital outlay of Facilities Program that is associated with School District Teacher Assessment.
Card Number 108	
Cols. 1-10	That part of CY salary cost of Facilities Program that is associated with Special Instruction.
Cols. 11-20	That part of CY non-salary cost of Facilities Program that is associated with Special Instruction.
Cols. 21-30	That part of CY capital outlay of Facilities Program that is associated with Special Instruction.
cols. 31-40	That part of Y1 capital outlay of Facilities Program that is associated with Special Instruction.
Cols. 41-50	That part of Y2 capital outlay of Facilities Program that is associated with Special Instruction.
Cols. 51-60	That part of Y3 capital outlay of Facilities Program that is associated with Special Instruction.
Cols. 61-70	That part of Y4 capital outlay of Facilities Program that is associated with Special Instruction.
Cols. 71-80	That part of Y5 capital outlay of Facilities Program that is associated with Special Instruction.
Card Number 109	
Cols. 1-2	Number of projects to be included in the Base Case.

Note:

- 1. If there are no projects, include Card Number 110 as the very next card after Card Number 109.
- 2. If there is at least one project in the Base Case, include sets of cards, one set for each project, between Card Numbers 109 and 110.
- 3. Stack one set of cards immediately after another.
- 4. See the "Input Instructions for a Base Case Project" following this section to develop the set of cards for each project.
- 5. For Card Numbers 110 through 117, the CY assessment or revenue for each revenue source must be entered.
- 6. If the Y1-Y5 values for any revenue source are not entered, i.e., the appropriate columns left blank, the computer will set non-project revenue equal to the calculated non-project costs associated with the revenue source.

Card Number 110

Cols.	1-8	CY non-project District pupi Revenue Estimate Procedures Manual data.)	l. (Use and related	Form #116: worksheets,
Cols.	9-16	Y1 non-project District pupil.	assessment	per School
Cols.	17-24	Y2 non-project District pupil.	assessment	per School
Cols.	25-32	Y3 non-project District pupil.	assessment	per School
Cols.	33-40	Y4 non-project District pupil.	assessment	per School
Cols.	41-48	Y5 non-project District pupil.	assessment	per School

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Card Number 111	
Cols. 1-8	CY non-project assessment per School District teacher. (Use Form #116 and related worksheets, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 non-project assessment per School District teacher.
Cols. 17-24	Y2 non-project assessment per School District teacher.
Cols. 25-32	Y3 non-project assessment per School District teacher.
Cols. 33-40	Y4 non-project assessment per School District teacher.
Cols. 41-48	Y5 non-project assessment per School District teacher.
Card Number 112	
Cols. 1-8	CY total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue). (Use Form #116, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue).
Cols. 17-24	Y2 total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue).
Cols. 25-32	Y3 total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue).
Cols. 33-40	Y4 total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue).
Cols. 41-48	Y5 total non-project Special Instruction Revenue (not including Special Instruction Transportation Revenue).



Card Number 113	
Cols. 1-8	CY Non-project Special Instruction Transportation Revenue. (Use Form #116, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 non-project Special Instruction Transportation Revenue.
Cols. 17-24	Y2 non-project Special Instruction Transportation Revenue.
Cols. 25-32	Y3 non-project Special Instruction Transportation Revenue.
Cols. 33-40	Y4 non-project Special Instruction Transportation Revenue.
Cols. 41-48	Y5 non-project Special Instruction Transportation Revenue.
Card Number 114	•
Cols. 1-8	CY non-project Commissioned Officers Revenue from the state. (Use Form #116, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 non-project Commissioned Officers Revenue from the state.
Cols. 17-24	Y2 non-project Commissioned Officers Revenue from the state.
Cols. 25-32	Y3 non-project Commissioned Officers Revenue from the state.
Cols. 33-40	Y4 non-project Commissioned Officers Revenue from the state.
Cols. 41-48	Y5 non-project Commissioned Officers Revenue from the state.
Card Number 115	
Cols. 1-8	CY non-project Commissioned Officers Revenue from local sources. (Use Form #116, <u>Procedures Manual</u> to gather these data.)



Cols. 9-16	Y1 non-project Commissioned Officers Revenue from local sources.
Cols. 17-24	Y2 non-project Commissioned Officers Revenue from local sources.
Cols. 25-32	Y3 non-project Commissioned Officers Revenue from local sources.
Cols. 33-40	Y4 non-project Commissioned Officers Revenue from local sources.
Cols. 41-48	Y5 non-project Commissioned Officers Revenue from local sources.
Card Number 116	
Cols. 1-8	CY non-project County Commissioners Revenue. (Use Form #116, <u>Procedures</u> <u>Manual</u> , to gather these data.)
Cols. 9-16	Y1 non-project County Commissioners Revenue.
Cols. 17-24	Y2 non-project County Commissioners Revenue.
Cols. 25-32	Y3 non-project County Commissioners Revenue.
Cols. 33-40	Y4 non-project County Commissioners Revenue.
Cols. 41-48	Y5 non-project County Commissioners Revenue.
Card Number 117	
Cols. 1-8	CY non-project Clinic Revenue. (Use Form #116, Procedures Manual, to gather these data.)
Cols. 9-16	Y1 non-project Clinic Revenue.
Cols. 17-24	Y2 non-project Clinic Revenue.
Cols. 25-32	Y3 non-project Clinic Revenue.
Cols. 33-40	Y4 non-project Clinic Revenue.



Cols. 41-48..... Y5 non-project Clinic Revenue.

Card Number 118

Cols. 1-2...... Number of project alternatives from which alternative sets are to be formed.

Note:

- 1. If there are <u>no</u> project alternatives, Card Number 118 is the last card of the data deck.
- 2. If there is at least one project alternative, include sets of cards, one set of cards for each project alternative, between Card Numbers 118 and 119.
- 3. Stack one set of cards immediately after another.
- 4. See the "Input Instructions for a Project Alternative" following this section to develop the set of cards for each project alternative.

Card Number 119

Cols. 1-2..... Number of alternative sets to be formed.

Note:

- 1. If there are <u>no</u> alternative sets to be formed, Card Number 119 with a zero is the last card.
- 2. If there is at least one alternative set to be formed, place sets of cards, one set of cards for each alternative set, after Card Number 119.
- 3. See the "Input Instructions for An Alternative Set" following this section to develop the set of cards for each alternative set.
- 4. The last card in the set of cards for the last alternative set is the last card of the data deck.



Input Instructions for a Base Case Project

Include the set of cards described here for each Base Case operations or capital improvement project.

Refer to the instructions for Form #110 - Capital Improvement Project and use the worksheets and Form #110 to aid in gathering data for the cards.

Card Number P1

Cols.	1-40	Title of the project.
Col.	41	The code number of the revenue source with which the total cost of the project is associated. The total project cost is added to the costs associated with the revenue source.

Note:

1. The following table shows the code Numbers:

Column 41 Code Number	Revenue Source
0	Unallocated Costs
1	School District Pupil Assessment
2	School District Teacher Assessment
3	Special Instruction Revenue
4	Special Instruction - Transportation Revenue
6	Commissioned Officers - Local
7	County Commissioners
8	State Reimbursement to Clinic
9	Project Revenue

2. Total project costs automatically added to the cost associated with the revenue source. The following option (shown opposite Column 42) permits the adding of the total project cost to revenue.



Col. 42.....

Put 0 if the project is not funded, i.e., total project cost should not be added to the appropriate revenue designated in Column 41. Put 1 if the project is funded, i.e., total project cost should be added to the appropriate revenue designated in Column 41.

Note:

- 1. Projects whose revenue source is Unallocated Costs are assumed not funded.
- Projects whose revenue source is Project Revenue are assumed funded.

Card Number P2

Cols. 1-2..... Number of programs changed by the project.

Note:

- 1. Include sets of cards, one set for each program changed, between Card Numbers P2 and P3.
- 2. Stack one set immediately after another.
- 3. See the "Input Instructions for a Program Change" following this section to develop the set of cards of each program changed.

Card_Number P3

- Cols. 1-6...... Percent of the first year total project cost that is direct service to school districts.
- Cols. 7-12..... Percent of the second year total project cost that is direct service to school districts.



Note:

- 1. Continue recording percent direct service using sets of six columns until Y5.
- 2. The first year of the project is the first year of the earliest program change of the program changes of the project.

Card Number P4

Cols.	1-6	Percent of the first year total project cost that is research and development.
Cols.	7-12	Percent of the second year total project cost that is research and development.

Note:

- 1. Continue recording percent research and development using sets of six columns until Y5.
- 2. The first year of the project is the first year of the earliest program change of the program changes of the project.



Input Instructions for a Program Change

If the program change calls for an increase in manpower and/or costs, record just the amount, no plus (+) sign is needed. If the program change calls for a decrease in manpower and/or costs, record a minus (-) sign before the amount.

Card Number D1

Cols. 1-2..... Enter the number of the program to be changed. See Table 3 for numbers corresponding to programs.

Cols. 3-4..... Enter the first year of the program change. CY is represented as the first year by 0 in Column 4, Y1 as the first year by 1 in Column 4, etc.

Note:

- 1. If the program to be changed is Medical, Dental, or Fixed Charges, skip down to Card Number D3 and include Card Number D3 as the very next card after Card Number D1.
- 2. If the program to be changed is not Medical, Dental, or Fixed Charges, the Program Change will have manpower-salary cards. Look at Table 5 for the manpower types associated with the program to be changed. For each associated manpower type, include a manpower-salary card using Card Number D2 format. Suppose the program to be changed is General Services. Associated with General Services are Other Professional Administration, Technical Specialists, and Clerical Personnel manpower types. Thus include three cards with D2 format, one card for each of these manpower types.

Card Number D2

Cols. 1-6..... First year change in manpower in full-time equivalents for the manpower type.



Cols. 7-12..... Second year change in manpower in fulltime equivalents for the manpower type.

Note:

- 1. Continue recording manpower changes, using sets of six columns, until Y5 is reached.
- 2. In the next set of six columns, record the first year average salary/full-time equivalent man for the manpower type.
- 3. As a check on the format of Card Number D2, use the following table:

First Year of Program Change	Columns in Which First Year Average Salary/Man Should be Recorded
CY	37-42
Y1	31-36
Y2	25-30
Y3	19-24
Y4	13-18
Y5	7-12

- 4. In the next set of six columns, the second year salary/man may be recorded. If the second year salary/man is not recorded, the computer inflates the first year salary/man. Similarly, in the next set of six columns, the third year salary/man may be recorded. If the third year salary/man is not recorded, the computer inflates the second year salary/man which may have been recorded or inflated by the computer from the first year salary/man.
- 5. For example, if the program to be changed is General Services, three cards using Card Number D2 format would be included, the first card for Other Professional Administration, the second card for Technical Specialists, and the third card for Clerical Personnel.
- 6. If there are no changes in manpower for a manpower type, then its card should be left blank.

TABLE 5

Manpower Types Associated With Programs

Program	Manpower Types
Policy and Executive	 Commissioned Officers Other Professional Administration
	3. Technical Specialists
Comprehensive Planning	 Commissioned Officers Other Professional Administration
	3. Technical Specialists
Information and Liaison	 Commissioned Officers Other Professional Administration
	3. Technical Specialists
Community Services	 Commissioned Officers Other Professional Administration
	3. Technical Specialists
Coordinate Support Service	1. Other Professional Administration
	2. Clerical Personnel
Early Childhood Instruction	1. Other Professional Administration
	2. Instructional Specialists - Other
Elementary Instruction	 Other Professional Administration
	2. Instructional Specialists - Other
Secondary Instruction	1. Other Professional Administration
	2. Instructional Specialists - Other



Vocational-Technical Instruction

Mentally Retarded Trainable - Elementary

Mentally Retarded Trainable - Secondary

Deaf

Blind and Partially Sighted

Physically Handicapped - Elementary

Physically Handicapped - Secondary

Gifted - Elementary

Gifted - Secondary

Emotionally and Socially Maladjusted - Elementary

Emotionally and Socially Maladjusted - Secondary

Brain Damaged

Aphasic

Detention Homes - Homebound

Speech Correction (Itin.)

Acoustically Handicapped (Itin.)

Sight Correction (Itin.)

- 1. Other Professional Administration
- 2. Instructional Specialists Other
- 1. Teachers Mentally Retarded - Elementary
- 1. Teachers Mentally Retarded - Secondary
- 1. Teachers Deaf
- 1 a Teachers Blind and
 Partially Sighted
- 1. Teachers Physically
 Handicapped Elementary
- 1. Teachers Physically Handicapped Secondary
- 1. Teachers Gifted Elementary
- 1. Teachers Gifted Secondary
- 1. Teachers Emotionally and Socially Maladjusted Elementary
- 1. Teachers Emotionally and Socially Maladjusted Secondary
- 1. Teachers Brain Damaged
- 1. Teachers Aphasic
- 1. Teachers Detention
 Homes Homebound
- 1. Teachers Speech Correction (Itinerant)
- 1. Teachers Acoustically Handicapped (Itinerant)
- 1. Teachers Sight Correction (Itinerant)

Gifted - Elementary (Itin.) 1. Teachers - Gifted -Elementary (Itinerant) Gifted - Secondary (Itin.) 1. Teachers - Gifted -Secondary (Itinerant) Continuing Instruction 1. Other Professional Administration 2. Instructional Specialists -Other Instructional Support Services 1. Commissioned Officers 2. Other Professional Administration 3. Supervisors and Instructional Specialists - Special Instruction 4. Instructional Specialists -Other 5. Technical Specialists 6. Clerical Personnel Nursing 1. Nurses Medical None (assumed to be contractual) Dental None (assumed to be contractual) Psychological 1. Case Clinic Personnel 2. Other Professional Clinic Personnel 3. Assessment Personnel Health Support Services 1. Other Professional Administration 2. Other Professional Clinic Personnel 3. Clerical Personnel General Services 1. Other Professional Administration 2. Technical Specialists 3. Clerical Personnel Pupil Transportation 1. Bus Drivers Food Services 1. Food Services Personnel

Facilities

Business Support Services

- Operations Personnel
 Maintenance Personnel

- Commissioned Officers
 Other Professional Administration
- 3. Clerical Personnel

Col. 1..... Put 1, if it is desired to input the first year change in non-salary cost and have the computer inflate the first year change to Y5. Put 2, if it is desired

to input the changes in non-salary cost

from the first year to Y5.

Card Number D4

If it is desired to input first year change in non-salary cost and have the computer inflate to Y5 -

Cols. 1-6..... First year non-salary cost change.

Cols. 7-12..... First year capital outlay change.

Cols. 13-18..... Second year capital outlay change.

Continue recording capital outlay changes, using sets of columns, until Y5 is reached. If it is desired to input the changes in non-salary cost from the first year to Y5 -

Cols. 1-6..... First year non-salary cost change.

Cols. 7-12..... Second year non-salary cost change.

Continue recording non-salary cost changes, using sets of columns, until Y5 is reached. In the next set of six columns, record the first year capital outlay change. In the next set of six columns, record the second year capital outlay change, etc. Use the following table to check the format of this version of Card Number D4:

First Year of Program Change	Columns in Which First Year Capital Outlay Change is recorded
CY	37-42
Y1	31-36
Y2	25-30
Y3	19-24
Y4	13-18
Y5	7-12



Note:

- 1. If the program to be changed is Facilities, Card Number D5 is the last card and must be included after Card Number D4.
- 2. If the program to be changed is <u>not</u> Facilities, Card Number D4 is the last card.

Card Number D5

Cols. 1-6..... First year change in debt service.

Cols. 7-12..... Second year change in debt service.

Continue recording changes in debt service, using sets of six columns, until Y5 is reached.



Input Instructions for a Project Alternative

Complete the cards listed for each operations or capital project alternative.

Card Number A1

Cols.	1-40	Title of the project alternative.
Col.	41	The code number of the revenue source with which the project alternative is associated. The total project alternative cost is added to the costs associated with the revenue source.

Note:

1. The following table shows the code numbers of the revenue sources for project alternatives:

Column 41 Code Number	Revenue Source
0	Unallocated Costs
1	School District Pupil Assessment
2	School District Teacher Assessment
3	Special Instruction Revenue
4	Special Instruction Transportation Revenue
6	Commissioned Officers - Local
7	County Commissioners
8	State Reimbursement to Clinic
9	Project Revenue

- 2. Total project alternative cost is automatically added to the costs associated with the revenue source. The following option permits the adding of the total project alternative cost to revenue.
- Col. 42..... Put 0 if the project alternative is not funded, i.e., total project alternative cost should not be added to the appropriate



revenue designated in Column 41. Put 1 if the project alternative is funded, i.e., the total project alternative cost should be added to the appropriate revenue designated in Column 41.

Note:

1. Project alternatives whose revenue source is Unallocated Costs are assumed not funded. Project alternatives whose revenue source is Project Revenue are assumed funded.

Card Number A2

Cols. 1-2..... Number of programs changed by the project.

Note:

- 1. Include sets of cards, one set for each program to be changed, between Card Numbers A2 and A3. Stack one set immediately after another.
- 2. See the "Input Instructions for a Program Change" preceding this section to develop the set of cards of each program change.

Card Number A3

Cols. 1-6..... Percent of the first year total project alternative cost that is direct service to school districts.

Cols. 7-12..... Percent of the second year total project cost that is direct service to school districts.

Continue recording percent direct service using sets of six columns until Y5. The first year of the project alternative is the first year of the earliest program change of the project alternative.



Card Number A4

Cols. 1-6...... Percent of the first year total project alternative cost that is research and development.

Cols. 7-12...... Percent of the second year total project alternative cost that is research and development.

Continue recording percent research and development using sets of six columns until Y5. The first year of the project alternative is the first year of the earliest program change of the project alternative.

Card Number A5

Cols. 1-8...... First year change in Indicator 1,
Percent Identified Special Pupils
Taught.

Cols. 9-16..... Second year change in Indicator 1,
Percent Identified Special Pupils
taught.

Continue recording changes in Indicator 1, using sets of eight columns until Y5. The first year of the project alternative is the first year of the earliest program change of the project alternative.

Card Number A6

A card similar to Card Number A5, but for Indicator 3, Percent Possible Special Programs.

Card Number A7

A card similar to Card Number A5, but for Indicator 6, Processed Cases per Case Clinic Personnel.

Card Number A8

A card similar to Card Number A5, but for Indicator 10, Percent Materials Requests Satisfied.



Card Number A9

A card similar to Card Number A5, but for Indicator 13, Professional Staff Turnover Rate in Percent.

Card Number A10

A card similar to Card Number A5, but for Indicator 14, Percent Professional Staff with MA or More.

Input Instructions for An Alternative Set

Complete the cards explained here when assembling alternative sets. Each set will include the forty-two continuing programs, previously approved operations and capital improvement projects, and selected operations and capital improvement project alternatives.

Card Number S1

Cols. 1-2..... Number of project alternatives in the alternative set.

Card Number S2

The number of the alternative set's first project alternative in the list of all the project alternatives. For example, Columns 1-2 would contain 10 if alternative set's first project alternative were tenth in the list of all the project alternatives.

Cols. 3-4..... The number of the alternative set's second project alternative in the list of all the project alternatives.

Continue recording numbers of project alternatives, using sets of two columns. Continue on the next card, if necessary, i.e., if the alternative set has more than forty project alternatives.



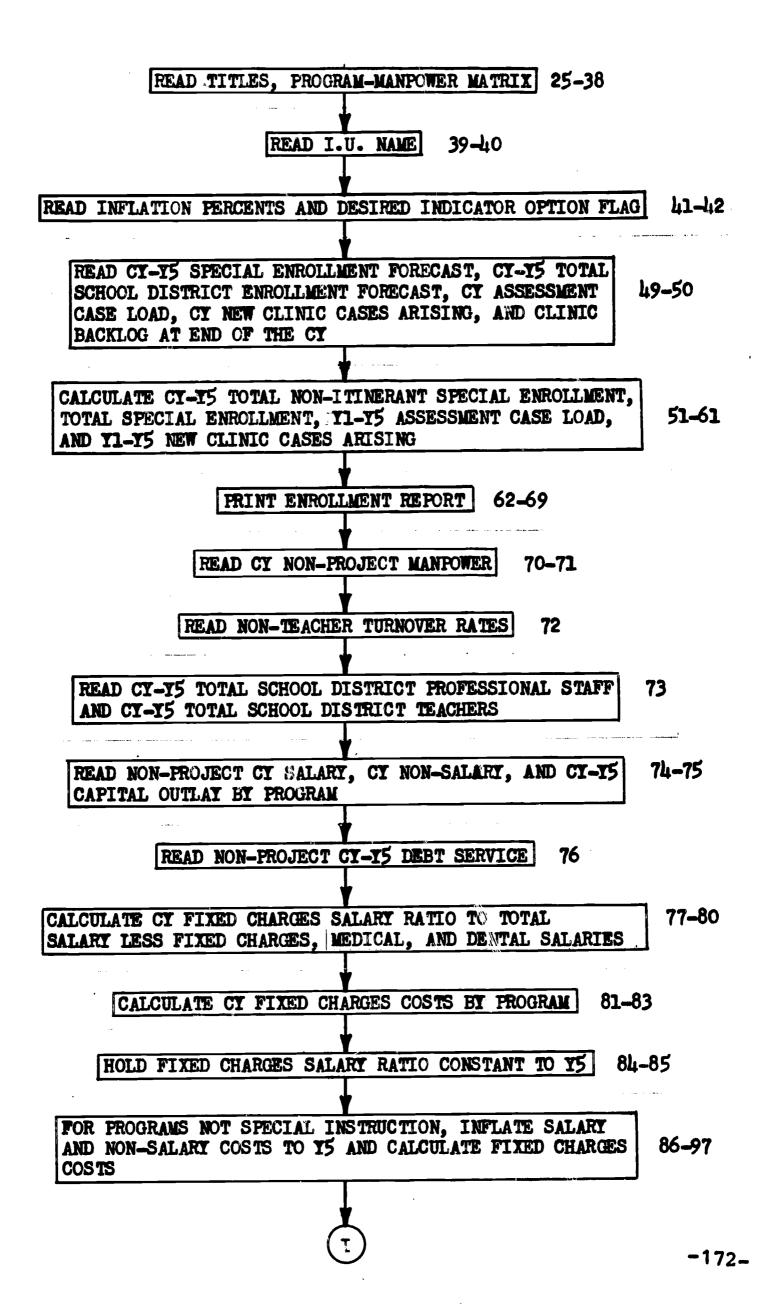
SECTION II

DOCUMENTATION FOR THE SYSTEMS ANALYST

Computer Program Flow Chart

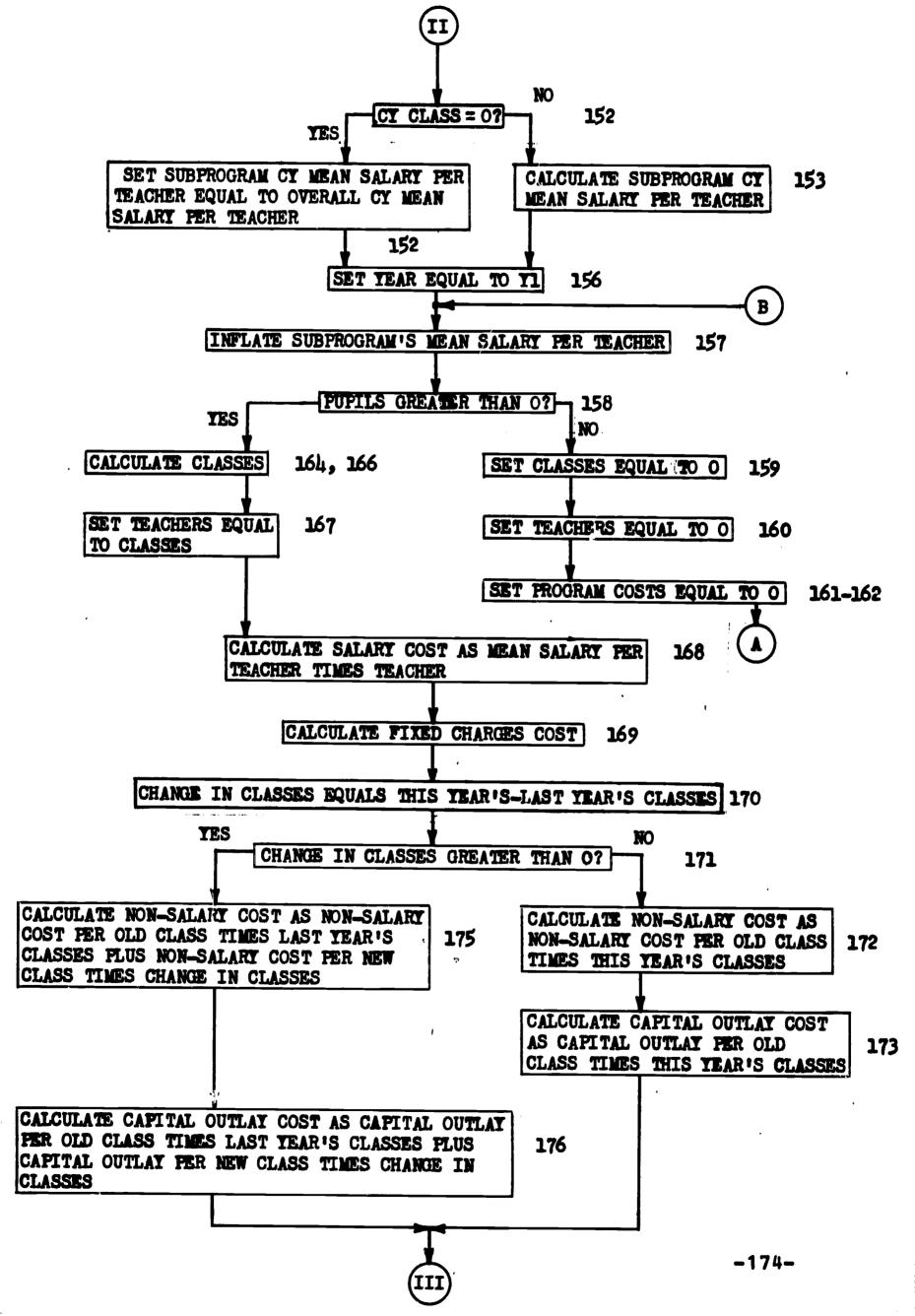
Chart 2 exhibits a flow diagram of the main route of EPPBS for Intermediate Units, Version II, Model 1. The numbers beside each box of the chart are the corresponding statement numbers found on the left margin of the first nineteen pages of the "Commented Listing of the Computer Program" that follows this chart.



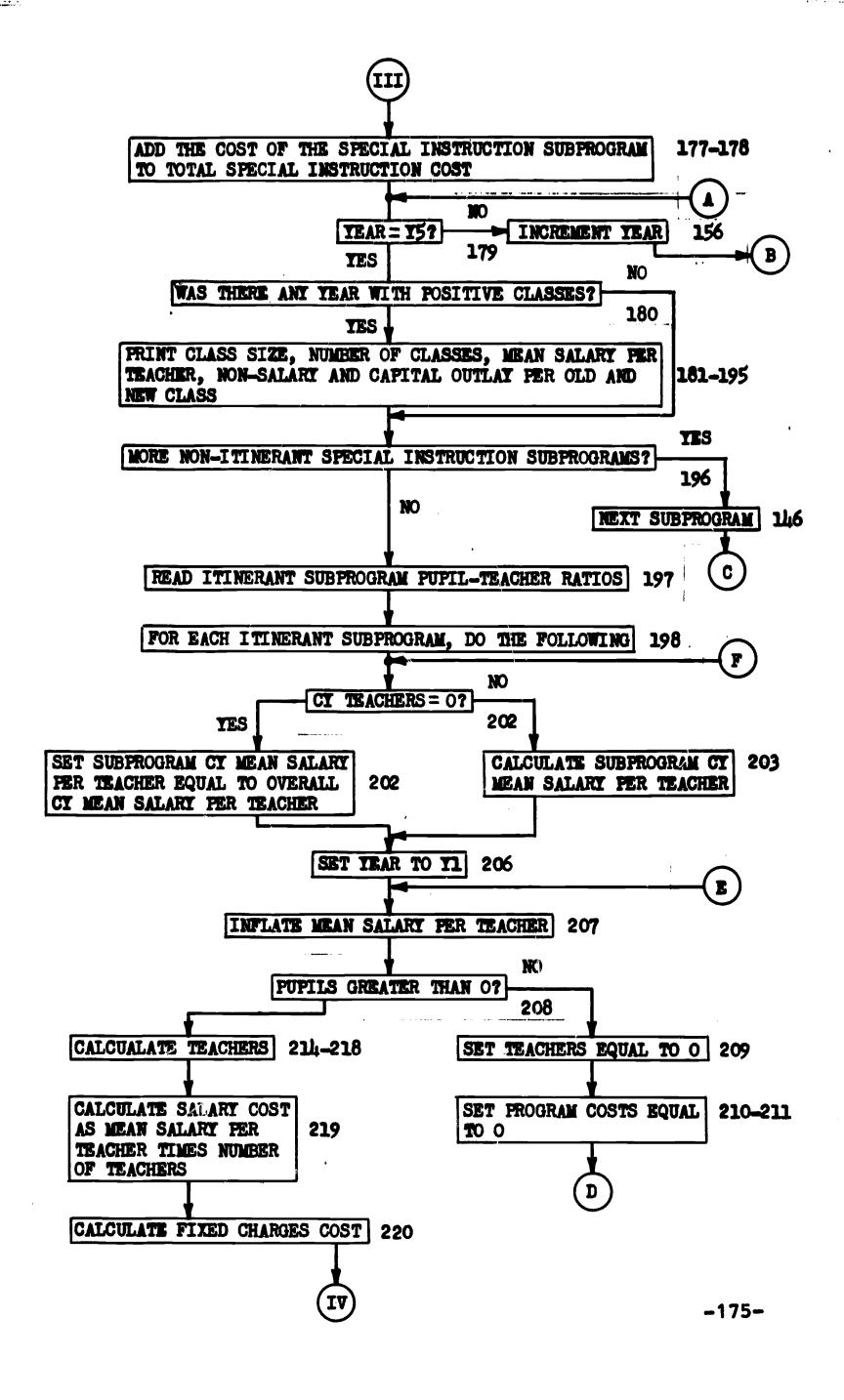


READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-15 98 CAPITAL OUTLAY FOR RESEARCH AND DEVELOPMENT READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY FOR OTHER THAN RESEARCH AND DEVELOPMENT 99 AND DIRECT SERVICE INFLATE SALARY, NON-SALARY AND CALCULATE FIXED CHARGES AND TOTAL COST FOR Y1-Y5 NON-PROJECT RESEARCH AND 100-111 DEVELOPMENT AND NON-PROJECT OTHER HOLD NON-PROJECT MANPOWER CONSTANT TO Y5 112-114 115-124 READ CY-Y5 "UNCALCULATABLE" INDICATOR LEVELS | DESIRED INDICATOR OPTION "ON" | 125 YES READ CY-Y5 DESIRED INDICATOR LEVELS 125 READ CLASS SIZE FOR NON-ITINERANT SPECIAL 126 ENROLLMENT TYPES 127-128 READ CY NON-SALARY COST AND CAPITAL OUTLAY COST PER OLD AND NEW CLASS OR TEACHER POSITION ADD TO CY TOTAL SPECIAL INSTRUCTION COSTS THE CY COSTS 135-137 UNDER EACH SPECIAL INSTRUCTION SUBPROGRAM CALCULATE THE CY MEAN SALARY PER SPECIAL INSTRUCTION 133-140 TEACHER OVER ALL SPECIAL INSTRUCTION SUBPROGRAMS INFLATE THE NON-SALARY COSTS PER OLD AND NEW CLASS TO YS 717-711 AND HOLD CONSTANT THE CAPITAL OUTLAY PER OLD AND NEW CLASS TO Y5 FOR EACH NON-ITIMERANT SPECIAL INSTRUCTION SUBPROGRAM, 146 DO THE FOLLOWING YES SET CLASS SIZE EQUAL TO 5 CLASS SIZE = 0? 147 CALCULATE CY CLASSES 150-151 -173-

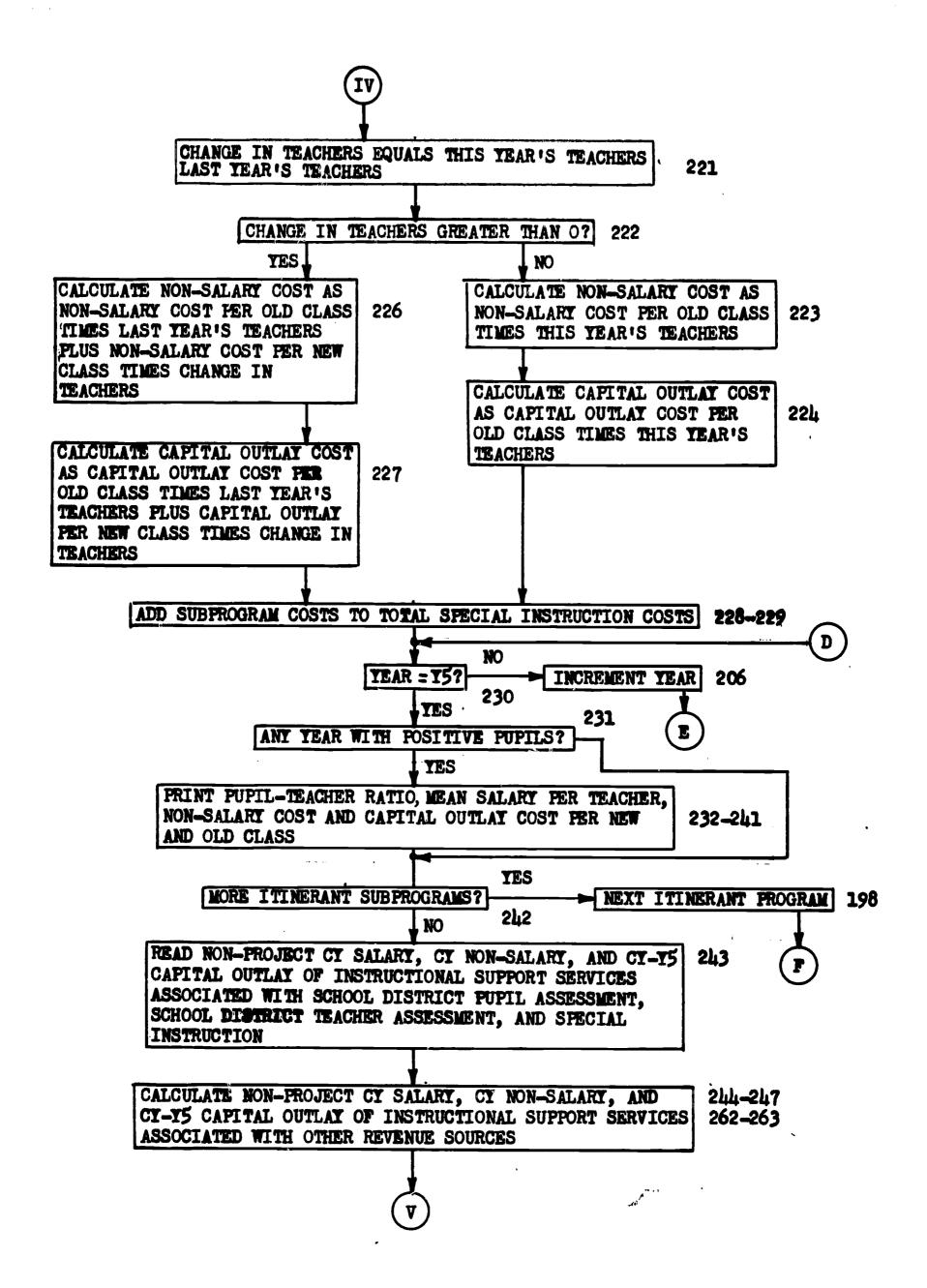
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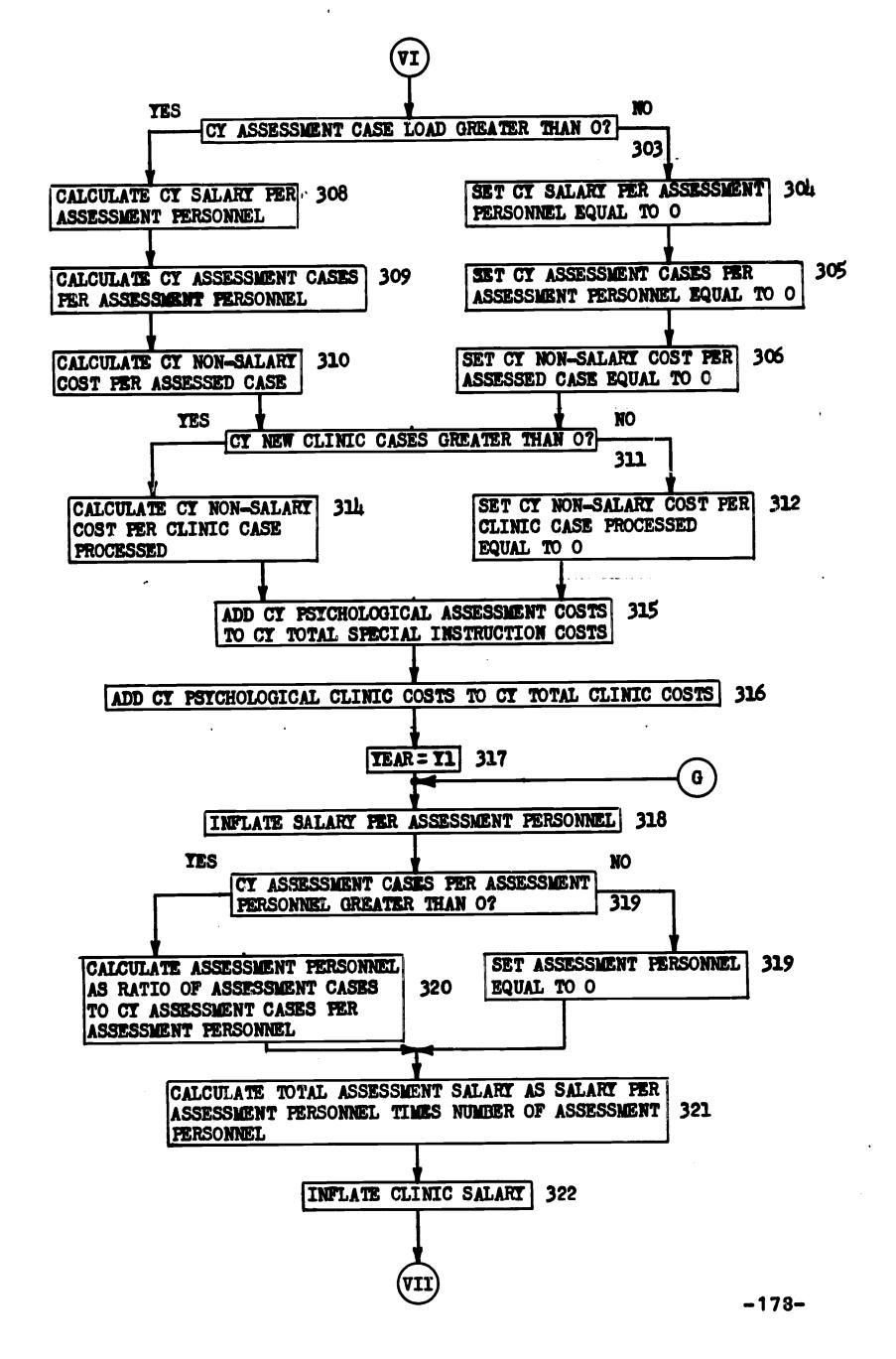


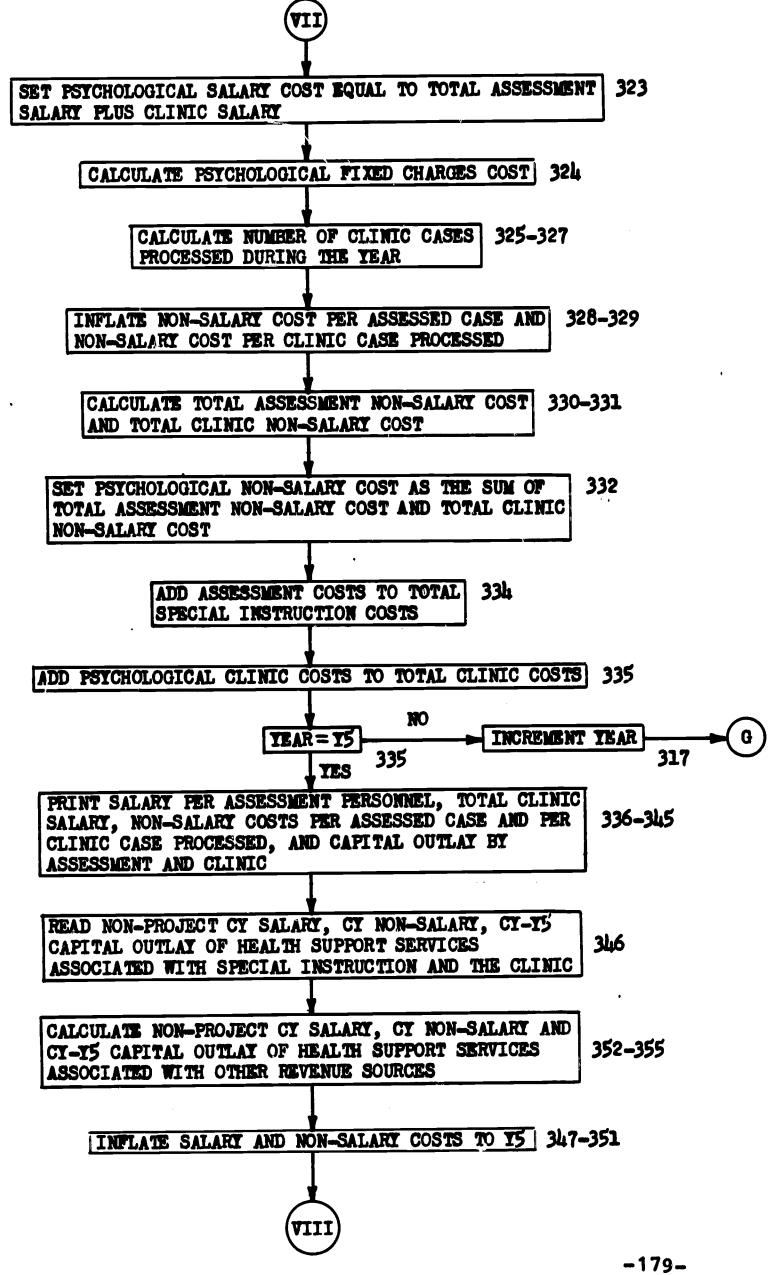
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INFLATE SALARY COSTS TO Y5 AND PROJECT NON-SALARY COSTS ON AN INFLATED PER SCHOOL DISTRICT PUPIL BASIS, ON AN 248, 261 INFLATED PER SCHOOL DISTRICT TEACHER BASIS, ON AN 264-266 INFLATED PER SPECIAL PUPIL BASIS, AND ON AN INFLATED OTHER BASIS ADD THE APPROPRIATE COST TO TOTAL SCHOOL DISTRICT PUPIL ASSESSMENT COST, TOTAL SCHOOL DISTRICT TEACHER ASSESSMENT 267-274 COSTS, AND TOTAL SPECIAL INSTRUCTION COSTS PRINT THE INSTRUCTIONAL SUPPORT SERVICES COST BREAKDOWN 275-284 FOR MEDICAL AND DENTAL PROGRAMS DO THE FOLLOWING 285 CALCULATE CY NON-SALARY COST PER SPECIAL PUPIL PROJECT NON-SALARY COST ON AN INFLATED PER 288-290 SPECIAL PUPIL BASIS ADD THE PROGRAM'S COST TO TOTAL 291-293 SPECIAL INSTRUCTIONAL COSTS PRINT NON-SALARY COSTS PER SPECIAL PUPIL 294-299 PROGRAM = DENTAL? 298 YES READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY COST OF THE PSYCHOLOGICAL PROGRAM **300** ASSOCIATED WITH ASSESSMENT OF SPECIAL PUPILS CALCULATE NON-PROJECT CY SALARY, CY NON-SALARY AND CY-Y5 CAPITAL OUTLAY COST OF PSYCHOLOGICAL PROGRAM 301-399 ASSOCIATED WITH THE CLINIC **333**

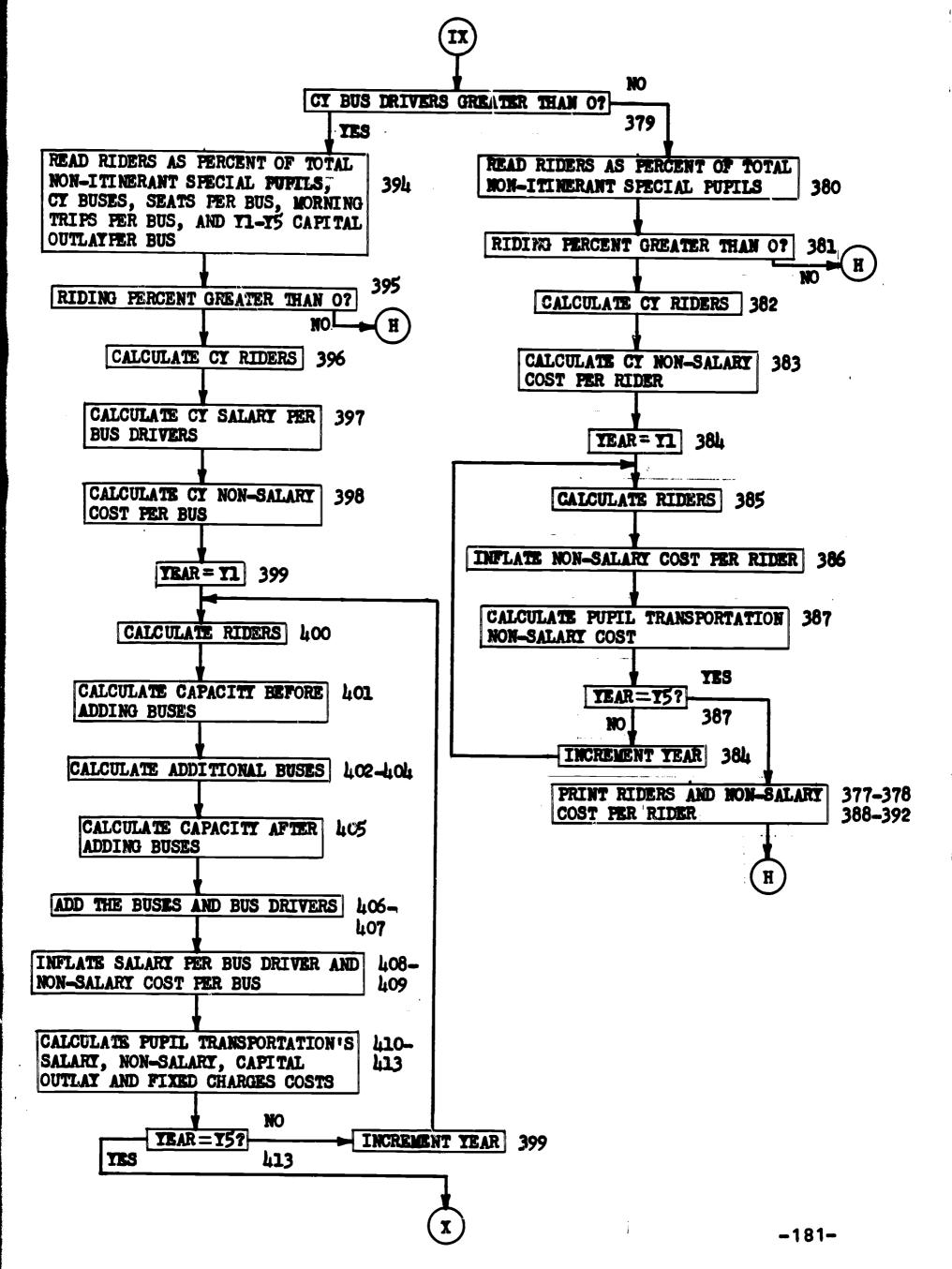
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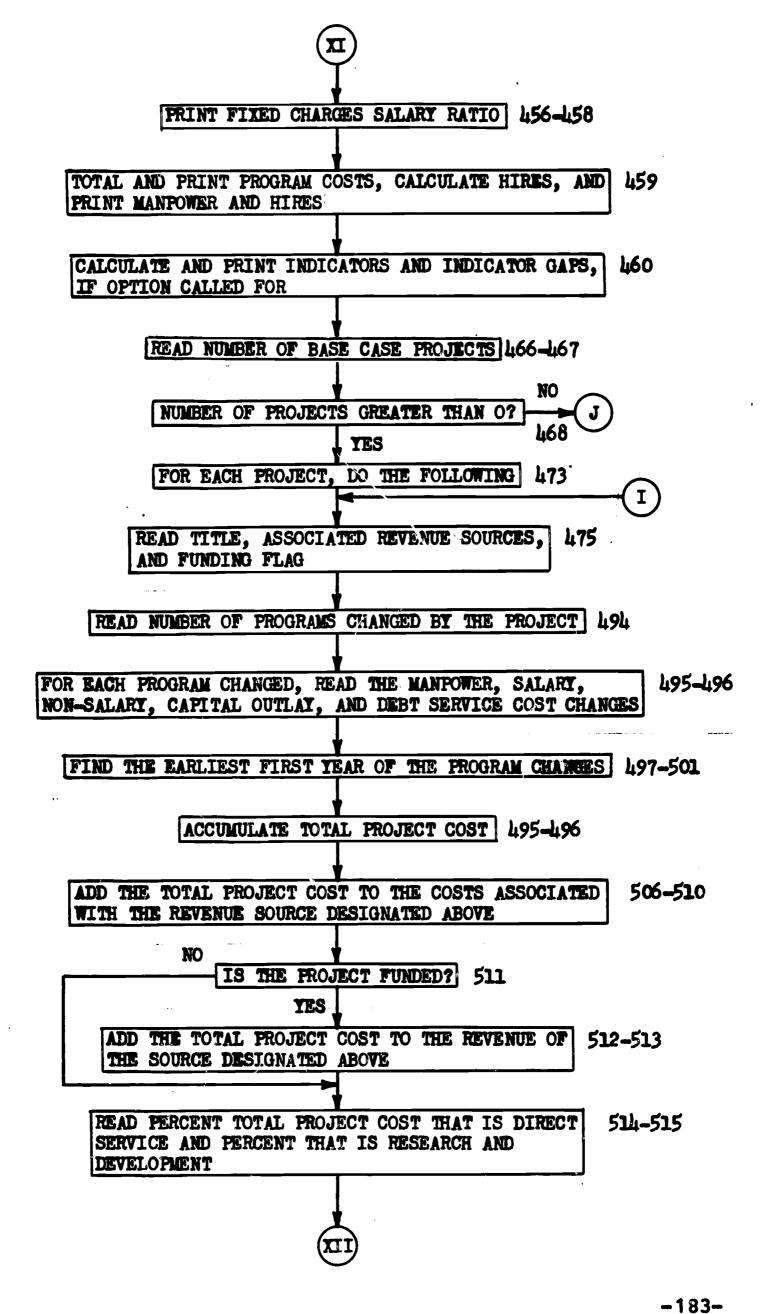
ADD HEALTH SUPPORT SERVICES COSTS ASSOCIATED WITH SPECIAL INSTRUCTION TO TOTAL SPECIAL INSTRUCTION 356-359 COSTS ADD HEALTH SUPPORT SERVICES COST ASSOCIATED 357-360 WITH THE CLINIC TO TOTAL CLINIC COSTS PRINT HEALTH SUPPORT SERVICES COST BREAKDOWN 361-364 READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY OF GENERAL SERVICES 365 ASSOCIATED WITH SPECIAL INSTRUCTION CALCULATE NON-PROJECT CY SALARY, CY NON-SALARY, 370-371 ANDCY-Y5 CAPITAL OUTLAY OF GENERAL SERVICES ASSOCIATED WITH OTHER REVENUE SOURCES INFLATE SALARY AND NON-SALARY COSTS TO Y5 366-369 ADD GENERAL SERVICES COSTS ASSOCIATED WITH SPECIAL INSTRUCTION TO TOTAL SPECIAL INSTRUCTION COSTS 372 PRINT GENERAL SERVICES COST BREAKDOWN 373-376

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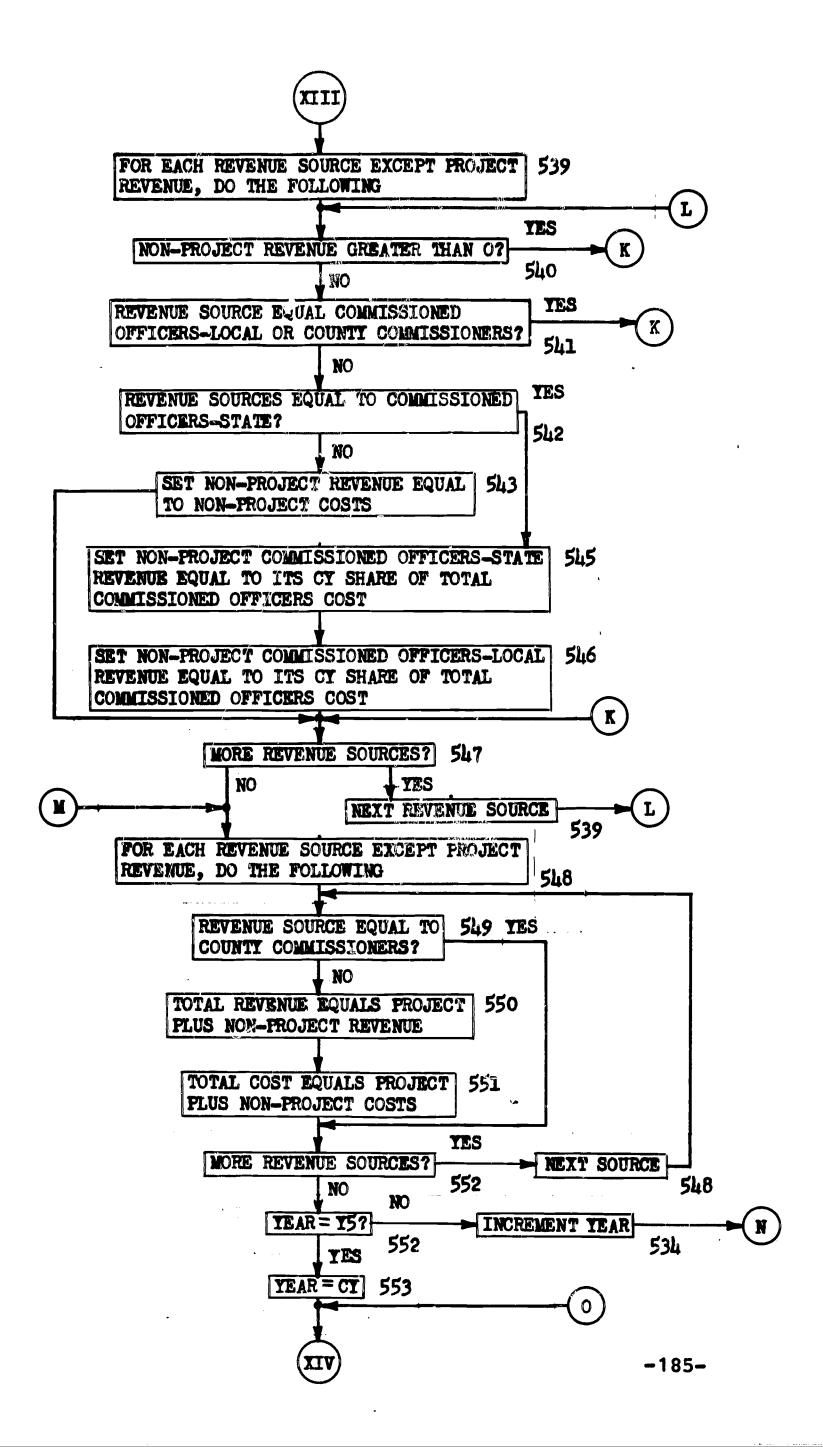
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PRINT RIDERS, CAPACITY BEFORE AND AFTER ADDING BUSES, 377-378 BUSES, SALARY PER BUS DRIVER, NON-SALARY COST PER BUS, 414-419 AND CAPITAL OUTLAY PER BUS ADD PUPIL TRANSPORTATION COSTS TO TOTAL SPECIAL 420-421 INSTRUCTION TRANSPORTATION COSTS CALCULATE FOOD SERVICES CY NON-SALARY 422 COST PER SPECIAL PUPIL INFLATE THE NON-SALARY COST PER SPECIAL PUPIL TO Y5 423-425 AND CALCULATE FOOD SERVICES NON-SALARY COST ADD THE FOOD SERVICE COSTS TO TOTAL 426-427 SPECIAL INSTRUCTION COSTS PRINT THE FOOD SERVICE NON-SALARY 428-431 COSTS PER SPECIAL PUPIL READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-YS CAPITAL OUTLAY COSTS OF THE FACILITIES PROGRAM THAT ARE 432 ASSOCIATED WITH SCHOOL DISTRICT PUPIL ASSESSMENT, SCHOOL DISTRICT TEACHER ASSESSMENT, AND SPECIAL INSTRUCTION CALCULATE NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY COSTS OF THE FACILITIES 438-441 PROGRAM ASSOCIATED WITH OTHER REVENUE SOURCES INFLATE THE SALARY AND NON-SALERY COSTS 433-437 ADD THE APPROPRIATE COSTS TO TOTAL SCHOOL DISTRICT PUPIL ASSESSMENT COSTS, TOTAL SCHOOL DISTRICT TEACHER 442-444 ASSESSMENT COSTS, AND TOTAL SPECIAL INSTRUCTION COSTS ADD THE NON-PROJECT DEBT SERVICE TO TOTAL 145 SPECIAL INSTRUCTION COSTS PRINT THE FACILITIES PROGRAM COST BREAKDOWN 446-451 CALCULATE TOTAL FIXED CHARGES SALARY 452-455

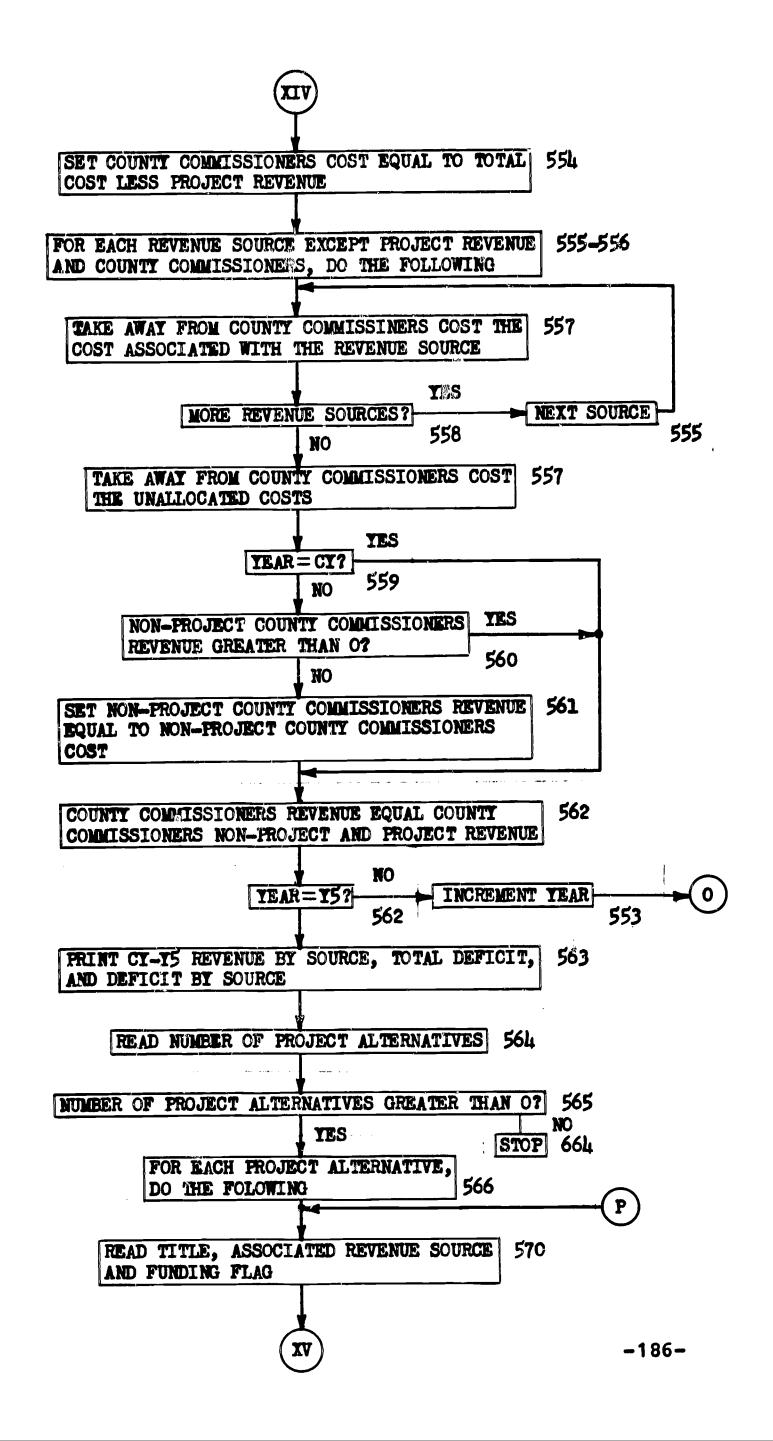


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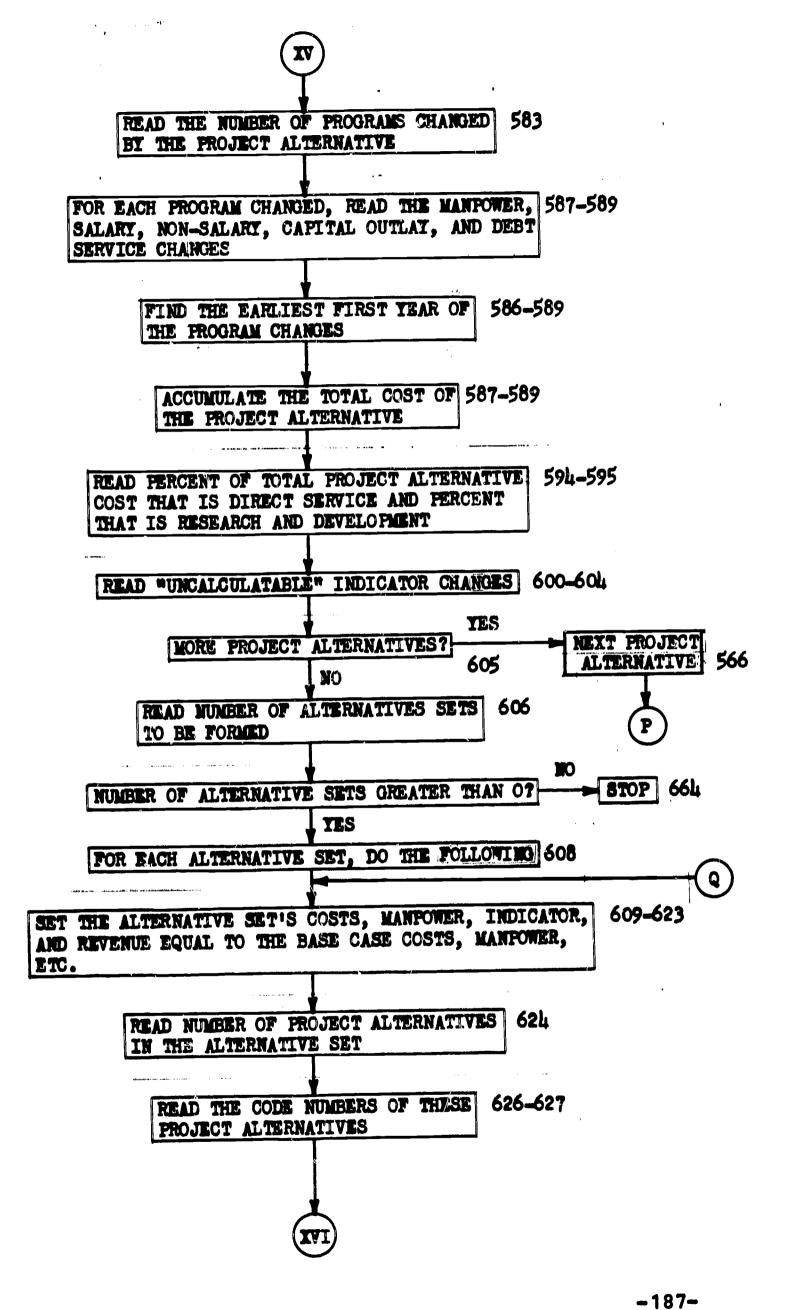
ADD THE PART OF THE TOTAL PROJECT COST THAT IS RESEARCH 521 AND DEVELOPMENT TO TOTAL RESEARCH AND DEVELOPMENT EXPENDITURES ADD THE PART OF THE TOTAL PROJECT COST THAT IS OTHER 522 THAN DIRECT SERVICE AND RESEARCH AND DEVELOPMENT TO TOTAL OTHER EXPENDITURES COMBINE THE MANPOWER CHANGES AND PROGRAM COST CHANGES 523-526 WITH MANPOWER AND PROGRAM CHANGES YES MORE PROJECTS? 527 NO TOTAL AND PRINT PROGRAM COSTS, CALCULATE HIRES, 528 AND PRINT MANPOWER AND HIRES CALCULATE AND PRINT INDICATORS AND INDICATOR 529 GAPS, IF OPTION CALLED FOR READ NON-PROJECT CY-Y5 PER SCHOOL DISTRICT PUPIL ASSESSMENT, NON-PROJECT CY-Y5 PER SCHOOL DISTRICT 530-531 TEACHER ASSESSMENT, AND NON-PROJECT CY-Y5 REVENUE FOR SPECIAL INSTRUCTION, SPECIAL INSTRUCTION TRANSPORTATION, COMMISSIONED OFFICERS-STATE, COMMISSIONED OFFICERS-LOCAL, COUNTY COMMISSIONERS, AND CLINIC CALCULATE NON-PROJECT CY TOTAL COMMISSIONED OFFICERS COST AS THE SUM OF THE CY COMMISSIONED 532 OFFICERS-STATE REVENUE AND CY COMMISSIONED OFFICERS-LOCAL REVENUE YEAR = CY 534 CALCULATE REVENUE FROM SCHOOL DISTRICT PUPIL ASSESSMENT AND FROM SCHOOL DISTRICT TEACHER 535-536 ASSESSMENT YES YEAR = CY? NO INFLATE TOTAL COMMISSIONED OFFICERS COST

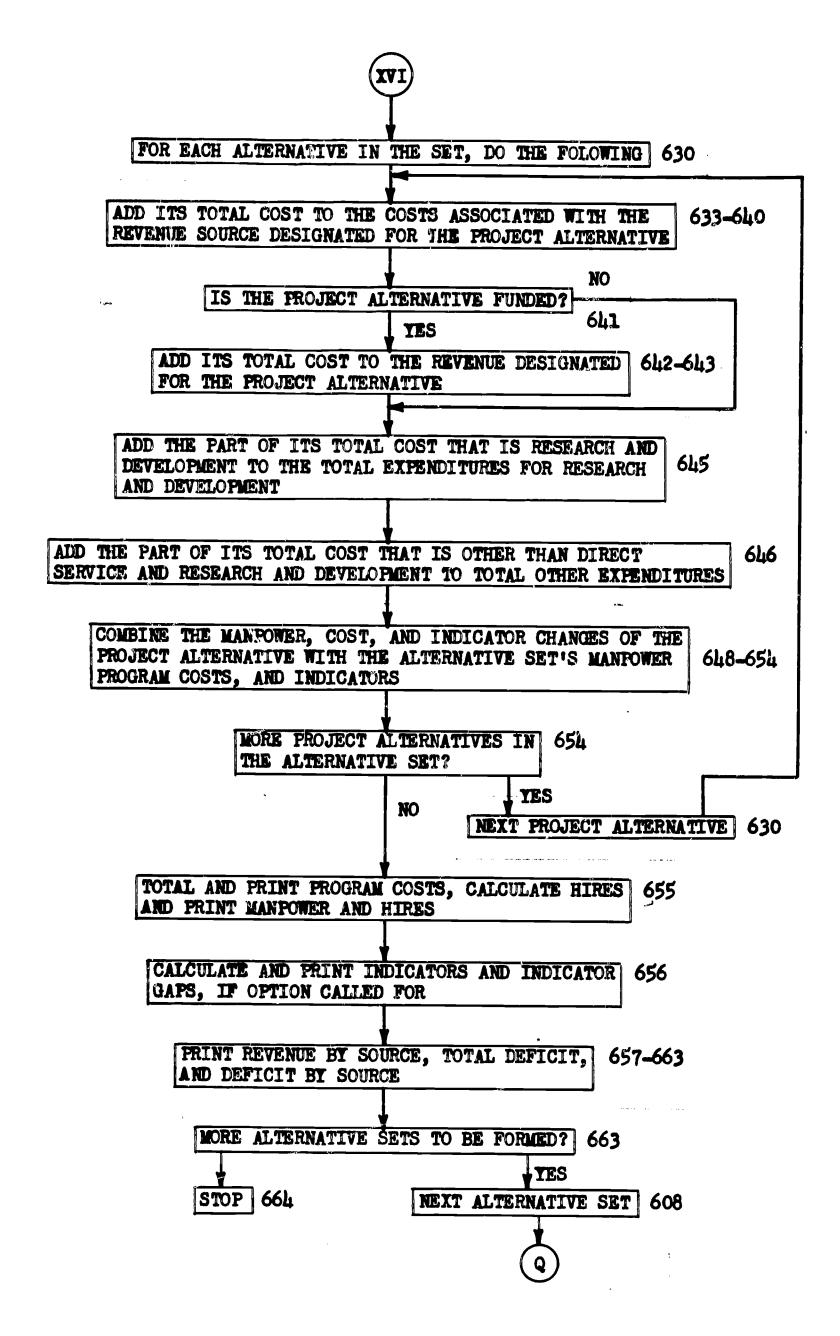


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Commented Listing of the Computer Program

A commented listing of EPPBS for Intermediate Units, Version II, Model 1 computer program is exhibited on the following pages. The computer language is FØRTRAN IV G-Level. The MAIN routine and its subroutines appear in the following order:

Routine or Subroutine	Pac	<u>qes</u>
MAIN	A0001 -	019
DHTLE	B0001	
PGINPT	c0001 -	002
PACØMB	D0001	
SMPRNT	E0001 -	002
CALIND	F0001 -	002
PRVATT		



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6), DEPARTMENT OF GRANT BY/55X, 702 FORMAT(1H0,55X,25HGOVERNMENT STUDIES CENTER/56X,44HFELS INSTITUTE 10F LOCAL AND STATE GOVERNMENT/56X,26HUNIVERSITY OF PENNSYLVANIA/ 700 FORMAT(IHI/IO(IHO/),44X,38HPRINT-OUT FROM VERSION II - MODEL I OI I,1HO,39X,5IHTHE EDUCATION PLANNING-PROGRAMMING-BUDGETING SYSTEM) P,T,H,PRGMPR,PRGSET,PGSTRT,PGEND,TPSTCD,PGCODE,PGYEAR,TT REAL INFLAT, MNPOWR, INDCTR, NSCPP, NSCPC, NSCPB DIMENSION SLPBD(6), NSCPB(6), BUSES(6), CLYPBS(6), CAPCTY(2, 6) DIMENSION NSCPP(3,6), SLPASS(6), RIDERS(6), SDTHRS(6), IFUND(99), COMMON/CCLIND/INDCTR(4,14, 6),PUPILS(25, 6),SDPSTF(6), MNPOWR(2,34, 6),TOTCST(2, 6),PRGCST(2,43,5, 6),DBTSER(2, RESDEV(2,5,6),OTHCST(2,5,6),CSVSRV(2,9,6) FORMAT(56X,25HMANAGEMENT SCIENCE CENTER/56X,38HWHARTON SCHOOL IINANCE AND COMMERCE/56X,26HUNIVERSITY OF PENNSYLVANIA) COMMON/CPINPT/PRGMPR(42,7),INFLAT(2, 6),NPLST,PGCODE(99), PGYEAR(99),PGMNPR(99,6, 6),PGNSAL(99, 6),PGFXCG(99, 6), PGCOLY199, 6), PGDBSE199, 6), PGSALS199, 6), RRSSC12, 6), PAREVU199, 6) COMMON/CPACMB/PRGSET(99), PAINDR(99,6, 6), INDYR(99), IUNCAL(6) COMMON/CTITLE/PTITLE(43,8),STITLE(5),MTITLE(34,8),YTITLE(6), DIMENSION CLSSZE(15),NSCPC(2, 6),COCPC(2, 6),CLSSES(15, 6), 1SLPTHR(21, 6),PTR(5),PACPTL(99,10),PGSTRT(99),PGEND(99), 2ETITLE(25,8),TPSTCD(99),PCTDS(99,6),PCTRD(99,6) FORMAT(1HO,55X,43HTHE PROJECT IS SUPPORTED THROUGH A 129HTHE U.S. OFFICE OF EDUCATION,/56X,46HPENNSYLVANIA 2 PUBLIC INSTRUCTION,/56X,22HUNDER TITLE III, ESEA.) CVRTMP(4,3,6),1SRCE(99),RPSDP(6),RPSDT(6) READ PROGRAM TITLES AND PROGRAM VS. MANPONER CODES READ(5,1)(PTITLE(P,J),J=1,8),(PRGMPR(P,J),J=1,7) COMMON/CREVAL/RIIILE(10,8), RVENUE(2,10,6) COMMON/COHTLE/HTITLE(3,8),DTITLE(10),IPGE READ(5,78)((ETITLE(I,J),J=1,8),I=1,25) READ(5,78) ((HTITLE(1,J),J=1,8), [=1,3) FORMAT(10(1H0/),56X,11HCOURTESY OF) READ EXPENDITURE CATEGORY TITLES READ(5,1)(PTITLE(43,J),J=1,8) READ(5,1)(STITLE(J), J=1,5) READ(5,1)(YTITLE(J),J=1,6) ITITLE(14,9) COMMON/CSMPRN/TRATE(34) READ ENROLLMENT TITLES REAL MIITLE, ITITLE READ CASE TITLES MANPOWER TITLES FORMAT(8A4,712) WRITE(6,702) WRITE(6,700) WRITE(6,701) WRITE(6, 703) WRITE(6,704) COMMON/CH/H 1=1,34 FORMAT(8A4) 264X,3HAND) INTEGER 3 703 704 701 150 Ç ပ ပ ں ں ں 0017 0018 0019 0020 0009 0010 0011 0005 0027 0006 0007 0008 0012 0023 001 001 001

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READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-YS CAPITAL READ(5,15)(TRATE(J),J=1,3),(TRATE(J),J=24,34)
READ CY-Y5 S.D. PROFESSIONAL STAFF AND CY-Y5 S.D. TEACHERS
READ(5,8)(SDPSTF(T),T=1,H),(SDTHRS(T),T=1,H)

READ(5,17) (((PRGCST(1,P,J,1),J=1,2),(PRGCST(1,P,3,T),T=1,H)), **OUTLAY BY PROGRAM**

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P=1,42FORMAT(8F10.0)

READ CY-Y5 DEBT SERVICE
READ(5,17)(DRTSER(1,T),T=1,H)
CALCULATE CY RATIO FIXED CHARGES SALARY TO TOTAL SALARY
FIXED CHARGES, MEDICAL, AND DENTAL SALARIES ပပ ပ

0076

LESS

IF(PRGMPR(P,1).GT.0)TOTSAL=TOTSAL+PRGCST(1.P,1.1) DO 57 P=1,42 TOTSAL=0.0 57

0077 0078 0079 0080 0081 0082

IF(PRGMPR(P,1).EQ.0)PRGCST(1,P,4,1)=0.0
IF(PRGMPR(P,1).GT.0)PRGCST(1,P,4,1)=RRSSC(1,1)*PRGCST(1,P,1,1)
HOLD RATIO FIXED CHARGES SALARY CONSTANT CY-Y5 RRSSC(1,1)=PRGCST(1,41,1,1)/TOTSAL 00 19 P=1,42

DO 28 T=2,H 13 ပ

SKIP SPECIAL INSTRUCTION BECAUSE INFLATION PROJECTIONS WOULD RRSSC(1, T)=RRSSC(1,1) INFLATE PROGRAM COSTS 00 27 P=1,42 28 ပ ပ ပ 0084 0085 0086

8E

IF((P.GE.10).AND.(P.LE.29))GO TO 27 DO 20 T=2,H DO 20 J=1,2 CHANGE BELOW.

PRYCESTII, P. J. T) = INFLAT(J , T) *PRGCST(I, P. J. I)
PUT CY FIXED CHARGES UNDER EACH PROGRAM. IF(PRGMPR(P,1).GT.0)G0 T0 258

READ(S,17)(RESDEV(1, J, 1), J=1,2), (RESDEV(1,3,T),T=1,H)
READ(S,17)(RESDEV(1,J,1),J=1,2), (RESDEV(1,3,T),T=1,H)
READ(S,17)(RESDEV(1,J,1),J=1,2), (RESDEV(1,3,T),T=1,H)
READ(S,17)(RESDEV(1,J,1),J=1,2), (RESDEV(1,3,T),T=1,H)
READ(S,17)(RESDEV(1,J,1),J=1,2), (RESDEV(1,3,T),T=1,H)
READ(S,17)(RESDEV(1,J,1),J=1,2), (RESDEV(1,3,T),T=1,H) ပ 9600

READ(5,17)(OTHCST(1,J,1),J=1,2),(OTHCST(1,3,T),T=1,H) CALCULATE Y1-Y5 NON-PROJECT R AND D EXPENDITURES AND Y1-Y5 AND DIRECT SERVICE TO SCHOOL DISTRICTS. NON-PROJECT OTHER EXPERINTURES $\circ \circ \circ$ ပပ 6600

DO 23 J=1,2

RESDEV(1, J, T) = INFLAT(J, T) *RESDEV(1, J, 1) OTHCST(1, J, T) = INFLAT(J, T) *OTHCST(1, J, 1) RESDEV(1,4,T)=RRSSC(1,T)*RESDEV(1,1,T) OTHCST(1,4,T)=RRSSC(1,T)*OTHCST(1,1,T) RESDEV(1,5,T)=0.0 DO 21 T=1,H 0100 0101 0102 0103 0104 0105 0106 0107 0109

RESDEV(1,5,T) *RESDEV(1,5,T)+RESDEV(1,J,T) OTHCST(1,5,T)=0.0

-192-

0087 0088 0089 0090

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READ DESIRED INDICATOR LEVELS, IF OPTION CALLED FOR.
IF (ICLGAP.E.J.1)READ(5,18)((INDCTR(3,I,T),T=1,H),I=1,14)
READ CLASS SIZES FOR NON-ITIMERANT SPECIAL INSTRUCTION SUBPROGRAMS
READ(5,15)(CLSSZE(J),J=1,15)
READ CY NON-SALARY COST/OLD CLASS OR OLD TEACHER POSITION,
CY NON-SALARY COST/NEW CLASS OR NEW TEACHER POSITION,
CY CAPITAL OUTLAY / NEW CLASS OR NEW TEACHER POSITION,
CY CAPITAL OUTLAY / NEW CLASS OR NEW TEACHER POSITION,
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       DO 236 T=1,H
CSVSRV(I,J,T)=0.0
FIND THE CY MEAN SALARY/SPEC. INSTRUCTION TEACHER AND PUT CY SPEC.
INSTRUCTION SUBPROGRAM COSTS INTO CY SPEC. INST. TOTAL COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       CSVSRV(1,3,1)=CSVSRV(1,3,1)+PRGCST(1,P,J,1)

TEMP=TEMP+MNPUWR(1,P-6,1)

SLPTHR(21,1)=SLPTHR(21,1)+PRGCST(1,P,1,1)

SLPTHR(21,1)=SLPTHR(21,1)/TEMP

CALCULATE Y1-Y5 OLD AND NEW NON-SALARY AND CAPITAL OUTLAY COSTS
                                                                                                                                                                                                                                                                                                                                                                                                                                   INITIALIZE CY-YS TOTAL COSTS ASSOCIATED WIH REVENUE SOURCES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           FOR EACH NON-ITINERANT SPEC. INSTRUCTION SUBPROGRAM, DO THE
                                                                                                                                                                                                                                                                                                                                                                                                   READ(5,16)(NSCPC(J,1),J=1,2),(COCPC(J,1),J=1,2)
FORMAT(12F6.0)
OTHCST(1,5,T)=OTHCST(1,5,T)+OTHCST(1,J,T) MANPOWER HELD CONSTANT
                                                                                 READ UNCALCULATABLE INDICATORS CY-YS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            IF(CLSSZE(J).FQ.0.0)CLSSZE(J)=5.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            NSCPC(J, I) = INFLAT(2, I) *NSCPC(J, I)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             IF NO CLASS SIZE GIVEN, ASSUME
                                                                                                                                                                                                                                      READ(5,18)(INDCTR(1,1,T),T=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              CALCULATE CY NUMBER OF CLASSES
                                                                   MNPOWR(1, J, T) = MNPOWR(1, J, 1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              CALCULATE PROGRAM CODE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               CALCULATE TEACHER CODE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             COCPC(J,T)=COCPC(J,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           SLPTHR(21,1)=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               FULLOWING
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            PER CLASS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            DO 76 P=10,29
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            CALL DHTLE(1)
                                                                                                                                                                                                                                                      FORMAT (6F8.0)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               00 80 J=1,15
                                                                                                                                                                                                                                                                                                                                                                                                                                                                      236 J=1,9
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           205 J=1,4
                                                                                                                                                                                                                                                                                                                                                                                                                                                         DO 236 I=1,2
                                   DO 29 T=2,H
DO 29 J=1,34
                                                                                                                                                     IUNCAL (4)=10
                                                                                                                                                                    IUNCAL (5)=13
                                                                                                                                                                                      IUNCAL (6)=14
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            DO 77 T=2,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              DO 77 J=1,2
                                                                                                                    IUNCAL (2)=3
                                                                                                                                    IUNCAL (3)=6
                                                                                                                                                                                                      no 22 J=1,6
                                                                                                     IUNCAL (1)=1
                                                                                                                                                                                                                     I = I UNCAL (J
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            TEMP=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             11=1+3
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22/21/03

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IF THERE ARE NO CY CLASSES, USE THE MEAN SALARY/SPEC. TEACHER OVER ALL SUBPROGRAMS WHEN Y1-Y5 SALARY COSTS ARE CALCULATED. IF THERE ARE CY CLASSES, CALCULATE THE MEAN SALARY/SPEC. TEACHER FOR THIS SUBPROGRAM AND USE IT FOR Y1-Y5 SALARY COSTS.

IF(I.EQ.O)SLPTHR(J,1)=SLPTHR(21,1)
IF(I.GT.O)SLPTHR(J,1)=PRGCST(1,P,1,1)/MNPOWR(1,JJ,1)
IF THERE ARE CY CLASSES, TURN PRINTING FLAG ON.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   IF(TEMP.GT.0.0)60 TO 82
IF CHANGE IS NOT POSITIVE, ALL CLASSES ARE OLD. THEREFORE,
NON-SALARY AND CAPITAL OUTLAY COSTS = THE COST PER OLD CLASS TIMES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        IF CHANGE IS POSITIVE, CHANGE = NEW CLASSES. THEREFORE, NON-SALARY AND CAPITAL OUTLAY COSTS = THE COST PER OLD CLASS TIMES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       IF THE PRINTING FLAG IS ON, PRINT THE SUBPROGRMAS SUBSIDIARY DATA
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           LAST YEARS CLASSES PLUS THE COST PER NEW CLASS TIMES THE
                                                                                                                                                                                                                                                                                                                        IF THERE ARE NO PUPILS, ZERO CLASSES, TEACHERS, AND COSTS.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 PRGCST(1,P,2,T)=NSCPC(1,T)*CLSSES(J,T-1)+NSCPC(2,T)*TEMP
PRGCST(1,P,3,T)=COCPC(1,T)*CLSSES(J,T-1)+COCPC(2,T)*TEMP
ADD THE SUBPROGRAMS COST TO TOTAL SPEC. INST. COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     PRGCST(1,P,1,T)=SLPTHR(J,T)*MNPOWR(1,JJ,T)
PRGCST(1,P,4,T)=RRSSC(1,T)*PRGCST(1,P,1,T)
CALCULATE CHANGE IN CLASSES FROM LAST YEAR TO THIS YEAR
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           WRITE(6,121)(PTITLE(P,JJ),JJ=1,8)
FORMAT(1H0,25X,27HSUBSIDIARY DATA ON PROGRAM-,8A4)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                CSVSRV(1,3,T)=CSVSRV(1,3,T)+PRGCST(1,P,K ,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       CALCULATE SALARY AND FIXED CHARGES COSTS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 PRGCST(1,P,3,T)=COCPC(1,T)+CLSSES(J,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               PRGCST(1,P,2,T)=NSCPC(1,T)*CLSSES(3,T)
                                                                                                                                                                                                                                                                                         SLPTHR(J,T)=INFLAT(1,T) *SLPTHR(J,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  HANGE FROM LAST TO THIS YEAR
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              WRITE(6,211)(RTITLE(3,JJ),JJ=1,8)
                                                                                                                                                                                                                                                                                                         IF(PUPILS(J,T).GT.0.0)GO TO 282
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       FORMAT(1H , 10HCLASS SIZE, F10.2)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  LSSES(J,T)-CLSSES(J,T-1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                 CALCULATE NUMBER OF CLASSES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   MNPOWR(1,JJ,T)=CLSSES(J,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          THIS YEARS CLASSES.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    I=PUPILS(J,T)/CLSSZE(J)
                                     I=PUPILS(3,1)/CLSSZE(J)
                                                                                                                                                                                                                                                                       INFLATE SALARY/TEACHER
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      IF(IPRT.EQ.0)GD TO 80
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         TURN PRINTING FLAG ON
                                                                                                                                                                                                                                                                                                                                                                                                                                              IF THERE ARE PUPILS,
                                                                                                                                                                                                                                                                                                                                                                                                           PRGCST(1,P,K ,T)=0.0
                                                                                                                                                                                                                                                                                                                                                                     MNPOWR(1, JJ, T) =0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  TEACHERS = CLASSES
                                                                                                                                                                                                                               [F(I.GT.0)]PRT=1
                                                                                                                                                                                                                                                                                                                                                                                         DO 283 K=1,4
                                                        CLSSES(J,1)=I
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                CLSSES(J,T)=I
                                                                                                                                                                                                                                                     00 81 T=2,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       GO TO 281
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    CONTINUE
                                                                                                                                                                                                                                                                                                                                                                                                                               GO TO 81
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                                                                                                                                                                                                             PRT=0
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MAIN

LEVEL 1, MOD 3

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IF THERE ARE NO TEACHERS IN CY, USE MEAN SALARY/SPEC. TEACHER DVER ALL SUBPROGRAMS WHEN Y1-Y5 SALARY COSTS ARE CALCULATED. IF THERE ARE CY TEACHERS, CALCULATE MEAN SALARY/SPEC. TEACHER FOR THIS SUBPROGRAM AND USE IT WHEN Y1-Y5 SALARY COSTS ARE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               MNPOWR(1,11,1))
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    IF CHANGE IS NOT POSITIVE, ALL TEACHERS ARE GLO. THEREFORE,
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               CALCULATE TEACHERS, ADDING TEACHERS ONLY IN .5 EQUIVALENTS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      PRGCST(1,P,1,T)=SLPTHR(1,T)*MNPOWR(1,JJ,T)
PRGCST(1,P,4,T)=RRSSC(1,T)*PRGCST(1,P,1,T)
CALCULATE CHANGE IN TEACHERS FROM LAST YEAR TO THIS YEAR
TEMP=MNPOWR(1,JJ,T)-MNPOWR(1,JJ,T-1)
IF(TEMP.GT.0.0)GO TO 98
                                                                                                                     WRITE(6,126)((NSCPC(JJ,T),T=1,H),JJ=1,2)
126 FORMAT(1H ,25HNON-SALARY COST/OLD CLASS,8X,6(3X,F8.2)/
11H ,25HNON-SALARY COST/NEW CLASS,8X,6(3X,F8.2))
WRITE(6,127)((COCPC(JJ,T),T=1,H),JJ=1,2)
127 FORMAT(1H ,24HCAPITAL DUTLAY/OLD CLASS,9X,6(3X,F8.2)/
11H ,24HCAPITAL DUTLAY/NEW CLASS,9X,6(3X,F8.2)/
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   IF(MNPOWR(1, JJ,1).EQ.0.0)SLPTHR(I,1)=SLPTHR(21,1)
IF(MNPOWR(1,JJ,1).GT.0.0)SLPTHR(I,1)=PRGCST(1,P,1,1)/
                                                                                                                                                                                                                                                                 READ THE ITINERANT SUBPROGRAMS PUPIL-TEACHER RATIOS
                                                                                                   FORMAT(1H ,19HMEAN SALARY/TEACHER,14X,6(3X,F8.2))
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            SLPTHR(I,T) = INFLAT(1,T) * SLPTHR(I,1)

IF(PUPILS(I,T) .GT.0.0)G0 T0 96

IF THERE ARE NO PUPILS, ZERO TEACHERS AND COSTS.
                   FORMAT(1H ,33X,6(7X,A4))
WRITE(6,124)(CLSSES(J,T),T=1,H)
FORMAT(1H ,17HNUMBER OF CLASSES,16X,6(3X,F8.0))
WRITE(6,125)(SLPTHR(J,T),T=1,H)
                                                                                                                                                                                                                                                                                                      FOR EACH ITINERANT SUBPROGRAM, DO THE FOLLOWING
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               IF THERE ARE CY PUPILS, TURN PRINTING FLAG ON.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        IF THERE ARE PUPILS, TURN PRINTING FLAG ON.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                MNPOWR(1,JJ,T)=Y
CALCULATE SALARY AND FIXED CHARGES COSTS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            INFLATE MEAN SALARY PER SPEC. TEACHER
WRITE(6,123)(YTITLE(JJ),JJ=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      IF(PUPILS(I,1),GT,0,0)IPRT=1
                                                                                                                                                                                                                                                                                      READ(5,16)(PTR(J),J=1,5)
                                                                                                                                                                                                                                                                                                                                                                                      CALCULATE PROGRAM CODE
                                                                                                                                                                                                                                                                                                                                                                                                                              CALCULATE TEACHER CODE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                IF ( (X-Y) .GE.0.5) Y=Y+.5
                                                                                                                                                                                                                                                                                                                          OO 94 J=1,5
CALCULATE PUPIL CODE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    X=PUPILS(I,T)/PTR(J)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                PRGCST(1,P,K,T)=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            MNPOWR(1, 11,11,1)=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    CALCULATED.
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           DO 95 T=2,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                DO 97 K=1,4
                                                                                                                                                                                                                                             CONTINUE
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                                                                                                                                                                                                                                                                                                                                                                                                                                                 JJ=J+18
                                                                                                                                                                                                                                                                                                                                                                   1=1+15
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DATE = 69161

= THE COST PER OLD CLASS TIMES **OUTLAY COSTS** THIS YEARS TEACHERS NON-SALARY AND CAPITAL

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PRGCST(1,P,2,T)=NSCPC(1,T)*MNPOWR(1,JJ,T) PRGCST(1,P,3,T)=COCPC(1,T) *MNPOWR(1,JJ,T) GO TO 296

IF THE CHANGE IS POSÍTIVE, CHANGE = NEW TEACHERS. THEREFORE, NON-SALARY AND CAPITAL DUTLAY COSTS = THE COST PER OLD CLASS TIMES LAST YEARS TEACHERS PLUS THE COST PER NEW CLASS TIMES THE CHANGE IN TEACHERS FROM LAST YEAR TO THIS YEAR.

PRGCST(1,P,2,T)=NSCPC(1,T)*MNPOHR(1,JJ,T-1)+NSCPC(2,T)*TEMPPRGCST(1,P,3,T)=COCPC(1,T)*MNPOHR(1,JJ,T-1)+COCPC(2,T)*TEMPADD THE SUBPROGRAMS COSTS TO TOTAL SPEC. INST. COST 98

DO 295 K=1,4

CSVSRV(1,3,T)=CSVSRV(1,3,T)+PRGCST(1,P,K ,T) IF(IPRT.EQ.0)GO TO 94 **CONTINUE** 95 295

FLAG IS ON, PRINT THE SUBPROGRAMS SUBSIDIARY DATA WRITE(6,121)(PTITLE(P,JJ),JJ=1,8) WRITE(6,211)(RTITLE(3,JJ),JJ=1,8) IF THE PRINTING

FORMAT(1H ,19HPUPIL-TEACHER RATIO,F10.2) WRITE(6,123)(YTITLE(JJ),JJ=1,H) WRITE(6,125)(SLPTHR(I,T),T=1,H) WRITE(6,139)PTR(J) 139

WRITE(6,140)((NSCPC(JJ,T),T=1,H),JJ=1,2)

140 FORMAT(1H ,31HNON-SALARY COST/OLD TCHER. POS.,2X,6(3X,F8.2)/
11H ,31HNON-SALARY COST/NEW TCHER. POS.,2X,6(3X,F8.2))
WRITE(6,141)((COCPC(JJ,T),T=1,H),JJ=1,2)
141 FORMAT(1H ,32HCAP.-OUTLAY COST/OLD TCHER. POS.,1X,6(3X,F8.2)/

11H ,32HCAP.-OUTLAY COST/NEW TCHER. POS.,1X,6(3X,F8.2)) CONTINUE

DUTLAY COSTS OF INSTRUCTIONAL SUPP. SER, ASSOCIATED WITH S.D. PUPIL ASS., S.D. TEACHER ASS., AND SPEC. INST. READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-YS CAPITAL ပပ

READ(5:17) ((CVRTMP(3,1,1),CVRTMP(3,2,1),(CVRTMP(3,3,T),T=1,H)), J=1,3

CALCULATE NON-PROJECT CY SALARY, NON-SALARY, AND CAPITAL DUTLAY ASSOCIATED WITH OTHER REVENUE SOURCES ပပ

CVRTMP(4,1,1)=CVRTMP(4,1,1)-CVRTMP(J,1,1) CVRTMP(4,1,1)=PRGCST(1,31,1,1) I=1,3 J=1,3 00 202 DO 202 202 0245 0246 0247

CALCULATE CY NON-SALARY COSTS PER S.D. PUPIL, S.D. TEACHER, AND NSCPP(1,1)=CVRTMP(1,2,1)/PUPILS(23,1) IF(SDTHRS(1).EQ.0.0)NSCPP(2,1)=0.0 SPEC. PUPIL ပ ပ

INFLATE SALARY COSTS AND NON-SALARY COSTS PER PUPIL OR IF(SDTHRS(1),6T.0.0)NSCPP(2,1)=CVRTMP(2,2,1)/SDTHRS(1) NSCPP(3,1)=CVRTMP(3,2,1)/PUPILS(22,1) DG 256 J=1,3 ပ 0248 0249 0250 0251 0252 0253 0254 0255

CVRTMP(J,1,T)=INFLAT(1,T)+CVRTMP(J,1,1)

TEACHER

CVRTMP (3,2,T)=NSCPP (3,T) *PUPILS (22,T) CVRTMP(1,2,T)=NSCPP(1,T)*PUPILS(23,T) CVRTMP (2,2,T)=NSCPP (2,T) +SDTHRS(T) NSCPP(J,T)=INFLAT(2,T)*NSCPP(J,1) CALCULATE NON-SALARY COSTS 256 Ų

CVRTMP (4,1,T)=INFLAT(1,T) +CVRTMP (4,1,1)

SALARY AND NON-SALARY - OTHER

INFLATE

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FORTRAN

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PRGCST(1,31,2,T)=PRGCST(1,31,2,T)+CVRTMP(J,2,T;
ADD THE COSTS TO THE APPROPRIATE TOTAL COSTS ASSOCIATED WITH
REVENUE SOURCES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           WRITE(6,121)(PTITLE(P,JJ),JJ=1,8)
WRITE(6,211)(RTITLE(3,JJ),JJ=1,8)
FORMAT(1H ,41HALL COSTS OF THIS PROGRAM ARE APPLIED TO ,8A4)
                                                                                                                                                                                                                                                             CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1,+RRSSC(1,T))*CVRTMP(3,1,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               234 FORMAT(1H ,28HCAPITAL OUTLAY - S.D. PUPILS,5X,6F11.2/
1 1H ,30HCAPITAL OUTLAY - S.D. TEACHERS,3X,6F11.2/
2 1H ,29HCAPITAL OUTLAY - SPEC. PUPILS,4X,6F11.2/
3 1H ,22HCAPITAL OUTLAY - OTHER,11X,6F11.2)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            ADD THE COSTS OF THE PROGRAM TO TOTAL SPEC, INST. COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      204 FDRMAT(1H ,26HNON-SALARY COST/S.D. PUPIL,7X,6F11.2/
1 1H ,28HNON-SALARY COST/S.D. TEACHER,5X,6F11.2/
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                IL ,27HNON-SALARY COST/SPEC. PUPIL,6X,6FII.2/
IH ,27HTOTAL DTHER NON-SALARY COST,6X,6FII.2)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       FOR MEDICAL AND DENTAL PROGRAMS, DO THE FOLLOWING
                                                                                                       CALCULATE INST. SUPP. SER. TOTAL NON-SALARY COST PRECST(1,31,2,T)=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        CALCULATE CY NON-SALARY COST PER SPEC. PUPIL
                                                                                                                                                                                                                                                                                                    CSVSRV(1,1,T)=(1.+RRSSC(1,T))*CVRTMP(1,1,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             CSVSRV(1,3,T)=CSVSRV(1,3,T)+PRGCST(1,P,1,T)
                                                                                   CVRTMP(4,3,T)=CVRTMP(4,3,T)-CVRTMP(J,3,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         WRITE(6,234)((CVRTMP(J,3,T),T=1,H),J=1,4)
                                                                                                                                                                                                                                                                                                                                                 CSVSRV(1,1,T)=CSVSRV(1,I,T)+CVRTMP(I,J,T)
                                                                                                                                                                                                                                                                                                                                                                                         CSVSRV(1,3,T)=CSVSRV(1,3,T)+CVRTMP(3,J,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   240 FDRMAT(1H ,13HS.D. TEACHERS,20X,6Fi1.2)
WRITE(6,203)((CVKTMP(J,1,T),T=1,H),J=1,4)
CVRTMP(4,2,T)=INFLAT(2,T)*CVRTMP(4,2,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               WSCPP(J,1)=PRGCST(1,P,2,1)/PUPILS(22,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      INFLATE NON-SALARY COST PER SPEC. PUPIL NSCPP(J, T) = INFLAT(2, T) *NSCPP(J, 1) CALCULATE NON-SALARY COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       PRGCST(1,P,2,T)=NSCPP(J,T)*PUPILS(22,T)
                                                                                                                                                                                                                                                                                                                                                                                                              PRINT INST. SUPP. SER. SUBSIDIARY DATA WRITE(6,121)(PTITLE(31,J),J=1,8) WRITE(6,123)(YTITLE(J),J=1,H)
                  CALCULATE CAPITAL DUTLAY - OTHER CVRTMP(4,3,T)=PRGCST(1,31,3,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                WRITE(6, 240) (SDTHRS(T), T=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                CALCULATE PROGRAM CODE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   PRINT SUBSIDIARY DATA
                                                                                                                                                                                                                                                                                                                           00 206 J=2,3
                                                               DO 257 J=1,3
                                                                                                                                                                                                                                     00 207 T=1,H
                                                                                                                                                                                                                                                                                                                                                                       00 207 J=2,3
                                                                                                                                                                                                                                                                                  00 206 1=1,2
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     00 208 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        00 208 I=1,4
                                                                                                                                                    DO 86 J=1,4
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           DO 87 J=1,2
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     P=J+32
                                                                                                                                                                                                                                                                                                                                                  206
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0284
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0282
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0288
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0293
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FORTRAN	1∨ 6	LEVEL	1, MOD 3	MAIN	DATE = 69161	22/21/03
0298 0298 0299		87 133 C	WRITE (WRITE (FORMAT	6,123) (YTITLE(JJ),JJ=1,H) 6,133) (NSCPP(J,T),T=1,H) (1H,2THNON-SALARY COST/SPEC. PUPIL, ON-PROJECT CY SALARY, CY NON-SALARY, UTLAY COSTS OF PSYCHOLOGICAL PROGRAM	PUPIL, 6X, 6(3X, F8.31) -SALARY, AND CY-Y5 CAPITAL PROGRAM ASSOCIATED WITH T	J) APITAL WITH THE
0300		ى ن د	ASSESSMENT UF READ(5,17)CVRTMP(1, CALCULATE NON-PROJE	SSESSMENT OF SPEC. POPILS. **I7)CVRTMP(1,1,1),CVRTMP(1,2,1),(CVRTMP(1,3,T),T=1,H) **IF NON-PROJECT CY SALARY, NON-SALARY, AND CAPITAL OUTLAY **OSTS DE DEVICOLOTICA: DOCEDAN ASSOCIATED LITTE THE CLINIC	(CVRTMP(1,3,T),T=1,4 ALARY, AND CAPITAL (H) OUTLAY
0301		237	CVRTMP(2, J, 1) = PRGCS	17(1,35,J,1)-CVRTMP(19.39.1)	
		ں ں ں	THE	RE ARE NO CY ASSESSMENT CASES, ZERO CY FRESONNEL, CY ASSESSMENT CASES/ASSESSMENT CASES/ASSESSMENT CASES/ASSESSMENT CASES/ASSESSMENT CASES/ASSESSMENT CASE	CASES, ZERO CY SALARY/ASSESSMENT CASES/ASSESSMENT PERSONNEL, AND ED CASE	SMENT AND
0304 0305 0306			LPASS NDCTR SCPC(
0.000		U U L	IF THERE ARE CY ASS PERSONNEL, CY ASS	RE ARE CY ASSESSMENT CASES, CALCULATE CY ERSONNEL,CY ASSESSMENT CASES/ASSESSMENT V MONESALARY COST/ASSESSED FASE	ULATE CY SALARY/ASSESSMENT ESSMENT PERSONNEL, AND	ESSMENT AND
0308 0309		270	SLP	(S(1)=CVRIMP(1,1,1)/MVPOWR(1,27,1) (TR(1,8,1)=PUPILS(24,1)/MVPOWR(1,27,1)	,1)	
0310		271	SCE	1+2+11/PUPILS(24+1) (0+0)60 f0 272	6	
\$1.0±4 ₽1.0±4		ں ن	IF THEKE ARE NU CY COST/CLINIC C/ NSCPC(2.1)=0.0	.T NEW CLINIC CASES AR CASE PROCESSED	AKISING, ZEKU CT NUN-SALAKT	SALAKT
0313		ں		A CLINIC CASES ARISING.	NG, CALCULATE CY NO!	NON-SALARY
0314		C 272	NSCPC (NSE PROCESSED. 2,2,1)/(INDCTR(1,6,1) 1, Accessment costs)*MNPGWR(1,25,1))	01300
0315		273	ADU CI CSVSRV 1	AL ASSESSMENT COSTS (V(1,3,1)+(1.+RRSSC(:VRTMP(1,2,1)+CVRTMP	1,1))*CVRTMP(1,1,1)} [1,3,1)	503
0316		U	CALCUL CSV S RV	ATE CY TOTAL CLINIC COSTS ([1,8,1)=[1.+RRSSC(1,1))*CVRTMP[2,1,1)+CVRTMP[2,2,1)- CVRTMP[2,3,1)	, 1, 1) +CVRTMP (2,2,1)	•
0317		ں	DO 89 T=2,H INFLATE SALARY/ASS	ANT. PRSNL.		
31		ں	LPASS	(T)=INFLAT(1,T)*SLPASS(1) ATE NUMBER OF ASSMNT. PRSNL.	c c	
0320			IF(INDCTR(1,8,1).60 IF(INDCTR(1,8,1).67	CIR(1,8,1).EQ.O.3)MNPOWR(1,27,1)=0.0 CTR(1,8,1).GT.O.3)MNPOWR(1,27,T)=PUPILS(24,T)/INDCTR(1,8 ATE TOTAL ASSMNT SALARY	=0.0 =PUPILS(24,T)/INDCTI	R(1,8,1)
1260		ں ر	CVRTMP(1,1,T)=SLPAC INFLATE TOTAL CLIN	(1,1,T)=SLPASS(T)*MNPOWR(1,27,T) E TOTAL CLINIC SALARY	" ;	
0322		ں ،	CVRTMP(2,1,T)=INFL/ CALCULATE TOTAL PS/	AT(1,T) *CVRTMP(2,1,1) ACHOLOGICAL SALARY A) ND FIXED CHARGES	
0323)	PRGCST(1,35,1,T)=C	/RTMP(1,1,T)+CVRTMP(2,1,T) (5,1,T)	
32		U	AL	CLINIC CASES AND S	TORE IN TEMP 5,T)-INDCTR(1,6,T)*	
0326 0327		U	IF(INDCTR(1,7,T).L) TEMP=INDCTR(1,7,T-) INFLATE NON-SALARY	MNPOWR(1,25,1) INDCTR(1,7,T).LT.O.O)INDCTR(1,7,T)=0.0 P=INDCTR(1,7,T-1)+PUPILS(25,T)-INDCTR(1,7,T) LATE NOM-SALARY COST/ASSESSED CASE AND /PROCESSED CLINIC	(11,25,1) :0.0 :TR(1,7,T) AND /PROCESSED CLINIC	IC CASES

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VSCPC(1,1)=IMFLAT(2,T) *NSCPC(1,1)

CALCULATE ASSMNT. NON-SALARY COST AND CLINIC NON-SALARY COST CVRTMP(1,2,T)=NSCPC(1,T)*PUPILS(24,T) NSCPC(2,1)=INFLAT(2,1)*NSCPC(2,1)

CVRTMP(2,2,T)=NSCPC(2,T)*TEMP

CALCULATE CLINIC CAPITAL OUTLAY CVRTMP(2,3,T)=PRGCST(1,35,3,T)-CVRTMP(1,3,T) CALCULATE TOTAL PSYCHOLOGICAL NON-SALARY PRGCST(1,35,2,T)=CVRTMP(1,2,T)+CVRTMP(2,2,T) ပ

ADD ASSMNT. COSTS TO TOTAL SPEC. INST. COSTS CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1.+RRSSC(1,T))+CVRTMP(1,1,T)+ CVRTMP(1,2,T)+CVRTMP(1,3,T) 0334

CSVSRV(1,8,T)=(1.+RRSSC(1,T))*CVRTMP(2,1,T)+CVRTMP(2,2,T)+ ADD CLINIC COSTS TO TOTAL CLINIC COSTS **CVRTMP(2,3,T)** ں

PRINT PSYCHOLOGICAL SUBSIDIARY DATA

FORMAT(1H ,21HSALARY/ASSMNT. PRSNL.,12X,6(3X,F8.2)) WRITE(6,121)(PTITLE(35,J),J=1,8)
WRITE(6,123)(YTITLE(J),J=1,H)
WRITE(6,134)(SLPASS(T),T=1,H)

129 FORMAT(1H ,19HTOTAL CLINIC SALARY,14X,6F11.2) WRITE(6,135)((NSCPC(J,T),T=1,H),J=1,2) WRITE(6, 129) (CVRTMP (2, 1,T), T=1,H)

135 FORMAT(1H ,29HNON-SALARY COST/ASSESSED CASE,4X,6(3X,F8.3)/
11H ,27HNON-SALARY COST/CLINIC CASE,6X,6(3X,F8.3)) WRITE(6,235)((CVRTMP(J,3,T),T=1,H),J=1,2)
235 FORMAT(1H ,24HCAPITAL OUTLAY - ASSMNT.,9X,6F11.2/
1 1H ,23HCAPITAL OUTLAY - CLINIC,10X,6F11.2)

READ NOW-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL OUTLAY OF HEALTH SUPPORT SERVICES ASSOCIATED WITH SPEC. INST. **0** 0 0

READ(5:17)((CVRTMP(J.1),CVRTMP(J.2.1),(CVRTMP(J.3.T),T=1.H)), AND THE CLINIC

IF(T.EQ.1)GO TO 262 INFLATE SALARY AND NON-SALARY DO 260 T=1,H 261 I=1,2 00

CALCULATE SALARY, NON-SALARY, AND CAPITAL DUTLAY ASSOCIATED WITH CVRTMP(I, J, T) = INFLAT(J, T) + CVRTMP(I, J, 1) DO 261 J=1,2 261 ں پ

CVRTMP(3, J, T) = PRGCST(1, 36, J, T) **OTHER REVENUE SOURCES** no 263 I=1,2 DO 263 J=1,3 262 263

CVRTMP(3, J,T)=CVRTMP(3, J,T)-CVRTMP(I,J,T)

ADD THE COSTS TO TOTAL SPEC. INST. AND TOTAL CLINIC COSTS

CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1,+RRSSC(1,T))*CVRTMP(1,1,T)

CSVSRV(1,8,T)=CSVSRV(1,8,T)+(1,+RRSSC(1,T))*CVRTMP(2,1,T) DO 260 J=2,3 0356 0357 0358 0359 0360

WRITE(6,123)(YTITLE(T),T=1,H)
WRITE(6,264)((CVRTMP(J,I,T),T=1,H),J=1,3),I=1,3)

264 FORMAT(1H ,26HSALARY COST - SPEC. PUPILS,7X,6F11.2/1H ,20HSALARY C
10ST - CLINIC,13X,6F11.2/1H ,19HSALARY COST - OTHER,14X,6F11.2/1H, WRITE(6,121)(PTITLE(36,J),J=1,8)

PRINT HEALTH SUPPORT SERVICES COST BREAKDOWN

CSVSRV(1,8,T)=CSVSRV(1,8,T)+CVRTMP(2,J,T) CSVSRV(1,3,T)=CSVSRV(1,3,T)+CVRTMP(1,J,T)

260

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0361 0362 0363 0364

PUPILS, 3X, 6F11.2/1H , 24HNON-SALARY COST

- SPEC.

230HNON-SALARY COST

-199-

G LEVEL 1, MOD 3

COST - OTHER, 10X, 6F11.2/1H 429HCAPITAL OUTLAY - SPEC. PUPILS, 4X, 6F11.2/1H , 23HCAPITAL OUTLAY - CLINIC,9X,6F11.2/1H ,23HNON-SALARY

5 CLINIC, 10x, 6FII.2/1H, 22HCAPITAL OUTLAY - OTHER, 11X, 6F11.2)
READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-Y5 CAPITAL
OUTLAY OF GENERAL SFRVICES ASSOCIATED WITH SPEC. INST.
READ(5,17)CVRTMP(1,1,1),CVRTMP(1,2,1),(CVRTMP(1,3,T),T=1,H)

00 213 Т=1,Н IF(T.EQ.1)GO TO 214

0365 0366 0367

0368 0369

0370

0372

INFLATE SALARY AND NON-SALARY

CALCULATE COSTS ASSOCIATED WITH OTHER REVENUE SOURCES CVRTMP(1,J,T)=INFLAT(J,T)*CVRTMP(1,J,1) J=1+2

216 CVRTMP(2,J,T)=PRGCST(1,37,J,T)-CVRTMP(1,J,T) 214 DO 216 J=1,3

ADP COSTS TO TOTAL SPEC. INST. COSTS 213 CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1.+RRSSC(1,T))+CVRTMP(1,1,T)+

CVRTMP(1,2,T)+CVRTMP(1,3,T)
PRINT GENERAL SERVICES COST BREAKDOWN

WRITE(6,218)(((CVRTMP(J,1,T),T=1,H),J=1,2),I=1,3) WRITE(6,121)(PTITLE(37,J),J=1,8) WRITE(6,123)(YTITLE(T),T=1,H)

0373 0374 0375 0376

FORMAT(1H ,26HSALARY COST - SPEC. PUPILS,7X,6F11.2/ 1H ,19HSALARY COST - OTHER,14X,6F11.2/ 218

1H ,30HNON-SALARY COST - SPEC. PUPILS,3X,6F11.2/ 1H ,23HNON-SALARY COST - OTHER,10X,6F11.2/

1H '29HCAPITAL OUTLAY - SPEC. PUPILS,4X,6F11.2/ 1H '22HCAPITAL OUTLAY - OTHER,11X,6F11.2}

THE TEST ON PUPIL TRANSPORTATION BEING A CONTRACTUAL EXPENSE OR NOT IS WHETHER OR NOT CY BUS DRIVERS ARE ZERO. WRITE(6, 211) (RTITLE(4, JJ), JJ=1,8) WRITE(6,121)(PTITLE(38,J),J=1,8) . . ن ن

READ PERCENT NON-ITINERANT PUPILS RIDING PUPIL TRANSPORTATION IS CONTRACTUAL IF(MNPOWR(1,31,1),GT.0.0)G0 T0 50

IF(RIDPCT.EQ.O.O)GO TO 90
CALCULATE CY RIDERS AND CY NON-SALARY COST PER RIDER
RIDERS(1)=(RIDPCT/100.)*PUPILS(21,1) READ(5,16)RIDPCT 0380

VSCPP(1,1)=PRGCST(1,38,2,1)/RIDERS(1) DO 91 T=2,H 0382 0383 0384

CALCULATE RIDERS, INFLATE NON-SALARY COST PER RIDER AND CALCULATE TOTAL NON-SALARY COST RIDERS(T)=(RIDPCT/100.)*PUPILS(21,T)

PRGCST(1,38,2,T)=NSCPP(1,T)*RIDERS(T)
PRINT PUPIL TRANSPORTATION SUBSIDIARY DATA NSCPP(1,T)=INFLAT(2,T)*NSCPP(1,1) WRITE(6,123)(YTITLE(J),J=1,H) WRITE(6, 136) (RIDERS(T), T=1, H) 91 0385 0386 0387 0388 0389 0390 0391 0392

FORMAT(1H ,21HNGN-SALARY COST/RIDER,12X,6(3X,F8.2)) FORMAT(1H ,6HRIDERS,27X,6(3X,F8.2)) WRITE(6,137)(NSCPP(1,T),T=1,H) 137

IF(RIDPCT.EQ.O.O)GO TO 90 CALCULATE CY RIDERS, CY SALARY/BUS DRIVER, CY NON-SALARY COST/BUS PUPIL TRANSPORTATION IS NOT CONTRACTUAL
READ PERCENT NON-ITINERANT PUPILS RIDING, CY BUSES, SEATS/BUS,
MORNING TRIPS/BUS, YI-Y5 CAPITAL JUTLAY/BUS
READ(5,16)RIDPCT, BUSES(1), STSP8, ANTRPS, (CLYPBS(T), T=2, H)

0394 0395

-200-

0379

0377 0378

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LEVEL 1, MOD

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159 FORMATIIH ,5HBUSES,28X,613X,FB.0)/IH ,17HSALARY/BUS DRÎVER,16X,16/3X,FB.2)/IH ,19HNON-SALARY COST/BUS,14X,613X,FB.2)/IH ,
218HCAPITAL DUTLAY/BUS,26X,5(3X,FB.2))
ADD PUPIL TRANSPORTATION COSTS TO TOTAL SPEC. INST. TRANSPORTATION
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          210 CSYSRV(1,4,T)=(1,+RRSSC(1,T))*PRGCST(1,38,1,T)+PRGCST(1,38,2,T)+
                                                                                                                                                                                                                                                                                                                                                                                                                                          CALCULATE PUPIL TRANSPORTATION SALARY, FIXED CHARGES, NON-SALARY
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           WRITE(6,159)(BUSES(T), T=1,H), (SLPBD(T), T=1,H), (NSCPB(T), T=1,H),
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              PRGCST(1,38,3,T)
CALCULATE NON-PROJECT FOOD SERVICE CY NON-SALARY COST PER TOTAL
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             212 CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1.+RRSSC(1,T))*PRGCST(1,39,1,T)+
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           INFLATE NON-SALARY COST PER SPEC. PUPIL AND CALCULATE TOTAL
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             WRITE(6,138)[(CAPCTY(3,T),T=1,H),J=1,2)
FORMAT(1H ,28HCAPACITY BEFORE ADDING BUSES,16X,5(3X,F9.2)/
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                PRGCST(1,39,2,T)+PRGCST(1,39,3,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         11H ,27HCAPACITY AFTER ADDING BUSES,17X,5(3X,F8.2))
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           PRGCST(1,39,2,T)=NSCPP(1,T)*PUPILS(22,T)
ADD FOOD SERVICE COSTS TO TOTAL SPEC. INST. COSTS
                                                                                                                                                                                                                                                                                                                                                                             INFLATE SALARY/BUS DRIVER AND NON-SALARY COST/BUS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      PRGCST(1,38,3,T)=PRGCST(1,38,3,T)+CLYPBS(T)*TEMP
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          PRGCST[1,38,4,T]=RRSSC(1,T)*PRGCST(1,38,1,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            PRINT PUPIL TRANSPORTATION SUBSIDIARY DATA
                                                                                                                                                                                                                                                                                      CAPCTY(2,T)=CAPCTY(1,T)+ANTRPS*STSPB*TEMP
ADD BUSES AND BUS DRIVERS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     NSCPP(1,1)=PRGCST(1,39,2,1)/PUPILS(22,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                  AND CAPITAL OUTLAY COSTS
PRGCST(1,38,1,T)=SLPBD(T)*MNPOWR(1,31,T)
                   SLPBD(1) =PRGCST(1,38,1,1)/MNPOWR(1,31,1)
                                                                                                                                                                                                  J=(RIDERS(T)-CAPCTY(1,T))/(ANTRPS*STSPB)
                                                                                                          RINFRS(T)=(RIDPCT/190.)*PUPILS(21.T)
CALCULATE CAPACITY BEFORE ADDING BUSES
                                                                                                                                                                                                                                              IF(TEMP.LT.0.0)TEMP=0.9
CALCULATE CAPACITY AFTER ADDING BUSES
4IDERS(1)=(RIDPCT/100.)*PUPILS(21.1)
                                                                                                                                                      CAPCTY(1,T)=ANTRPS*STSP8*BUSES(T-1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                PRGCST(1,38,2,T)=NSCPB(T)*BUSES(T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            PRINT FOOD SERVICE SUBSIDIARY DATA
                                                                                                                                                                                                                                                                                                                                                       MNPOWR(1,31,T)=MNPOWR(1,31,T)+TEMP
                                          'ISCPR(1) =PRGCST(1,38,2,1)/BUSES(1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            VSCPP(1, T) = INFLAT(2, T) *NSCPP(1,1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          WRITE(6,211)(RTITLE(3,JJ),JJ=1,8)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 WRITE(6,121)(PTITLE(39,J),J=1,8)
                                                                                                                                                                                                                                                                                                                                                                                                SLPBD(T) = INFLAT(1,T) *SLPBD(1)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     WRITE(6,123)(YTITLE(J),J=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           WRITE(6,136)(RIDERS(T),T=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              WRITE(6,123)(YTITLE(J),J=1,H)
                                                                                                                                                                                                                                                                                                                                                                                                                       NSCPB(T)=INFLAT(2,T)*NSCPB(1)
                                                                                                                                                                            CALCULATE ADDITIONAL BUSES
                                                                                                                                                                                                                                                                                                                                   BUSES(T)=BUSES(T-1)+TEMP
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      VON-SALARY COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 SPECIAL PUPILS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       1(CLYPBS(T), T=2,H)
                                                                                     CALCULATE RIDERS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              DO 212 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        90 00 210 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             DO 92 T=2,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     costs
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FORTRAN IV G LEVEL 1, MOD 3

0431	WRITE(6,133)(NSCPP(1,T),T=1,H) C READ NON-PROJECT CY SALARY, CY NON-SALARY, AND CY-YS CAPITAL C OUTLAY OF FACILITIES ASSOCIATED WITH SCHOOL DISTRICT PUPIL C ASSESSMENT, SCHOOL DISTRICT TEACHER ASSESSMENT, AND SPEC. INST. REVENUE
0432	READ(
0433 0434	DO 219 T=1+H IF(T.EQ.1)GO TO 220 GREATE CALADY AND NON-CALADY COSTS
0435	
0437	221 CVRTMP(I,J,T)=INFLAT(J,T)+CVRTMP(I,J,1) c calculate costs associated with other revenue sources
0438	220 D0 222 J=1,3
0439 0440	CVRIMP(4,J,1)=PKGCS1(1,40,J,1) DO 222 [=1,3
0441	CT PUPIL
0442	
0443	223
7770	CSVSRV(1,3,T)=CSVSRV(1,3,T)+(1,+RSSC(1,T))*CVRTMP(3,2,T)+
0445	2
	C PRINT FACILITIES COST BREAKDOWN
0440	WRITE(6,123)(YIITLE(T),T=1,0) WRITE(6,123)(YIITLE(T),T=1,H)
0448	WRITE(6, 203) ((CVRTMP(J, 1, T), T=1, H), J=1, 4)
0449	WRITE(6,224)((CVRIMP(J,2,1),1=1,4),J=1,4) 224 FORMAT(1H ,29HNON-SALARY COST - S.D. PUPILS,4X,6F11.2/
	1 IH ,31HNON-SALARY COST - S.D. TEACHERS,2X,6F11.2/
	1H ,23HVDN-SALARY COST - OTHER,10X,6F11.2)
0451	
0452	L FIXED CHANGES
0453	ΰς,
0454)U 93 P≈1,42 93 TF(PRGMPR(P*1).GT.O)PRGCST(1,41.1,T)=PRGCST(1,41,1,T)+
	1 PRGCST(
0456	£ 3€
	C PRINT FIXED CHARGES RATIO
0458	
	1, MEDICAL, AND DENTAL SALARIES, F12.4)
	C TOTAL PROGRAM CUSTS, CALCULATE MIRES, AND PRINT PROGRAM CUST C REPORT AND MANPOWER REPORT
0459	CALL SMPRNT(1,1)
0440	A
	C INITIALIZE TOTAL NUMBER OF PROGRAM CHANGES
0461	4PLST=0 00 65 [±1,2
0463	65
0464	H*1=1 30 00

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FORTRAN IV

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0465

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IF NO PROJECTS, GO TO REVENUE
IF(NCPIMP.EQ.O)GO TO 42
THE INDEX OF THE INDICATOR CHANGES IS 1
ZERO CHANGES IN INDICATORS. THE PART OF PACOMB USED FGR INDICATORS
                                                                                                                                                                                                                                                                                                                                                                                                                  FORMAT(1H0,10x,50HT0TAL PROJECT COST IS APPLIED TO UNALLOCATED COS
                                                                                                                                                                                                                                             READ PROJECT TITLE, CODE NUMBER OF ASSOCIÁTED REVENUE SOURCE, AND
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          WRITE(6,143)(PAREVU(1,T),T=IYEAR,H)
FORMAT(1H ,18HTGTAL PROJECT COST,8X,6(3X,F12.2))
ADD THE PROJECT COST TO TOTAL PROJECT COSTS ASSOCIATED WITH THE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        READ THE TOTAL MUMBER OF PROGRAM CHANGES DUE TO THIS PROJECT.
                                                                                                                                                                                                                                                                      READ(5,151)(PACPTL(1,J),J=1,10),ISRCE(1),IFUND(1)
PRINT PROJECT NUMBER, TITLE, ASSOCIATED REVENUE SOURCE, AND
                                                                                                                                                                                                                                                                                                                                                                                                                                                          WRITE(6,144)(RTITLE(I,J),J=1,8)
FORMAT(1H0,10X,35HTOTAL PROJECT COST IS APPLIED TO - ,8A4)
IF(I.EQ.9)GO TO 400
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              FIND EAKLIEST FIRST YEAR OF THE PROGRAM CHANGES
                                                                                                                                                                                                                                                                                                                               FORMAT(1HO,5X,15HPROJECT NUMBER ,12,5X,10A4)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   FORMAT(1HO,10X,21HPRUJECT IS NOT FUNDED)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                FORMAT(1HO, 10X, 17HPROJECT IS FUNDED
                                                                                                                                                                                                                                                                                                              WRITE(6,160)N, (PACPTL(1,J),J=1,10)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      READ(5,2)NPROG
READ AND PRINT THE PROGRAM CHANGES
DO 46 J=1,NPROG
                                                                                                                                                                                   FOR EACH PROJECT DO THE FOLLOWING
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 WRITE(6,142)(YTITLE(T),T=IYEAR,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               61
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  IF(IFUND(1).GT.0)WRITE(6,402)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        IF(IFUND(1).EQ.0)WRITE(6,401)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          IF(PAREVU(1,T).EQ.0.0)GQ TO
READ NUMBER OF BC PROJECTS
                                                                                                                                                                                                                                                                                                    WHETHER FUNDED OR NOT
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                FORMAT(1H0,26X,6(11X,A4))
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              PRINT TOTAL PROJECT COST
                                                                                                                IS NOT USED HERE.
                                                                                                                                                                                                                                                                                                                                                           IF(I.EQ.0)IFUND(1)=0
IF(I.EQ.9)IFUND(1)=1
IF(I.GT.0)GD TO 493
                                                                                                                                                         PAINDR(1, J, T) = 0.0
                                                                                                                                                                                                                                                            FUNDING FLAG
                                                                                                                                                                                                 DO 43 N=1,NCPIMP
PRINT BC TITLE
                           READ(5,2) NCPIMP
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            PAREVU(1,T)=0.0
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 CALL PGINPT(1)
                                                                                                                                                                                                                              CALL DHTLE(2)
                                                                                                                                                                                                                                                                                                                                                                                                      WRITE(6,404)
                                                                                                                             90 48 J=1,6
                                                                                                                                          OU 48 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              DO 49 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              H41=1 19 00
                                          FORMAT(12)
                                                                                                                                                                      INDYR(1)=1
                                                                                                                                                                                                                                                                                                                                                                                                                                                 60 TO 400
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        60 TO 63
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     CONTINUE
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PAGE 0015

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H (1.	F(I.EQ 0 227	VSRV (IF THE	DO 228 T	228 RVENUE(2,1,T)=RVENUE(2,1,T)+PAREVU(1,T)	END AND PRINT PERCENT PROJECT COST THAT IS DIRECT SENTICE. PERCENT THAT IS RESEARCH AND DEVELOPMENT	226 READ(5,	5,	WRITE(6,315)(PCT	 	ADD PROJECT COSTS TO TOTAL R AND D COSTS	0 25 T	SDEV(1,5,1)=KESDEV(1,5,1)+(PCIKD(1,1)1)LD HCST(1,5,T)=OTHCST(1,5,T)+((100PCTDS(1	1 *PAREVU(1,T)	NPRGST=NPLST	ORE T	D0 47	STYL 14	PROGRAM COSTS, MANPOWER, AND INDICATORS.	P A	43 VPLST=0	C TOTAL PROGRAM COSTS, CALCULATE HIRES, AND PRINT PROGRAM COST C. REPORT AND MANPOWER REPORT	CALL SM	LCULA	AD NO	42 READ(5,18)(RPSDP(T), T=1,H), (RPSDT(T), T=1,H)	READ(5.	LCULA	\S\\ \C\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\	CALCOLATE CI SHAKE THAT IS LOCAL FOR FOSSIBLE OSE TEMP=RVENUE(1.5.1)/CSVSRV(1.6.1)	DO 52 T	IC OI	RVENDE(1,1,1)=RPSDP(1)*PUPILS(23,1) RVENDE(1,2,T)=RPSDT(T)*SDTHRS(T)	IF(T.EQ.1)GO TO 405	FLA.	343541 0 496	F(RVENUE(1, J, T), GT. 0.0)GD TO	IF((J.EQ.6).OR.(J.EQ.7))GO TO 406
0506 0507	50 50	51	10	0512	51		51	21	51			52	0521 0522		0523		0524	75		0526	0527		0528	L	6760	0530	0531	(0532	53	0534	(0535 0536	53		53	0540	54

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G LEVEL 1, MOD 3

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16 () • 6 16 16 16 16 16 16 16	7 RVENU RVENU 6 CONTI 5 DO 52 IF(J. FOR E RVENU	CALCULATE TOTAL COUNTY COMMISSIONERS COST BY SUBTRACTING THE COSTS ASSOCIATED WITH THE REVENUE SOURCES, UNALLOCATED COSTS, AND PROJECT REVENUE FROM TOTAL COST DO 411 T=1,H CSVSRV(1,7,T)=TOTCST(1,T)-RVENUE(1,9,T) DO 410 J=1,9 IF (1,E0.7)GO TO 410 CSVSRV(1,7,T)=CSVSRV(1,7,T)-CSVSRV(1,J,T)	IF(T.EQ.1)GO TO 411 IF(RVEVUE(1,7,T), GT.0.0)GO TO IF COUNTY COMMISSIONERS NON-1 NON-PROJECT REVENUE EQUA RVENUE(1,7,T)=CSVSRV(1,7,T)-(TOTAL COUNTY COMMISSIONERS RI RVENUF(1,7,T)=RVENUE(1,7,T)+(CALCULATE Y1-Y5 SURPLUSES, DI CALL REVALT(1,2) INPUT PROJECT ALTERNATIVES	17 AL NUM 12) NP ANC 12) NP ANC 14 PROJE 14 PROJE 14 11 12 12 12 13 13 13 13	READ(5,151)(PACPTL(N,J),J=1,10),ISRCE(N),IFUND(N) PRINT TITLE, REVENUE SOURCE, AND WHETHER FUNDED OR NOT WRITE(6,160)N,(PACPTL(N,J),J=1,10) I=ISRCE(N) IF(I.60.9)IFUND(N)=1 IF(I.60.9)IFUND(N)=1 IF(I.67.2)GO TO 408 WRITE(6,404)
•	ე ტ ტ ტ ტ ტ	5		16	ں ر
r r	0545 0546 0547 0548 0549 0550	in in in in in in in in in in in in in i	5 5 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0564 0565 0566 0567 0568 0569	0570 0571 0572 0573 0574 0575

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22/21/03
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       READ AND PRINT THE INDICATOR CHANGES OF THIS PROJECT ALTERNATIVE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                      WRITE(6,143)(PAREVU(N,T),T=IYEAR,H)
READ AND PRINT PERCENT PRDJECT COST THAT IS DIRECT SERVICE AND
PERCENT THAT IS & AND D
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     WRITE(6,201)(ITITLE(I,JJ),JJ=1, 8),(PAINDR(N,J,T),T=IYEAR,H)
FDRMAT(IH, 8A4,5(3X,F8.2))
STORE THE YEAR OF THESE INDICATOR CHANGES
                                                                                                                                                                                          READ AND PRINT THE PROGRAM CHANGES AND FIND THE YEAR OF THE EARLIEST PROGRAM CHANGE. THIS YEAR IS ASSUMED TO BE THE FIRST YEAR OF THE INDICATOR CHANGES OF THE PROJECT
                                                                            IF(IFUND(N).EQ.O)WRITE(S,401)
IF(IFUND(N).GT.O)WRITE(6,402)
STORE THE INDEX OF THE FIRST PROGRAM CHANGE OF THIS PROJECT
                                                                                                                                                                                                                                                                                                                                         IF(PGYEAR(NPLST).LT.IYEAR)IYEAR=PGYEAR(NPLST)
STORE THE INDEX OF THE LAST PROGRAM CHANGE OF THIS PROJECT
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       FORMAT(1H0,5X,17HINDICATOR CHANGES/1H ,32X,5(7X,44))
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  SET FYP = BC TOTAL RES. AND DVLPMNT. EXPENDITURE
DATE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     FDR EACH ALTERNATIVE SET, DD 習得E FOLLDWING
                                                                                                                                                         READ THE TOTAL NUMBER OF PROGRAM CHANGES READ(5,2) NPRDG
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     READ IDIAL NUMBER OF ALTERNATIVE SETS
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      WRITE(6,200)(YTITLE(JJ),JJ=IYEAR,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        READ(5,18)(PAINDR(N, J,T), T=IYEAR, H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     READ(5,16)(PCTDS(N,T),T=IYEAR,H)
READ(5,16)(PCTRD(N,T),T=IYEAR,H)
WRITE(6,315)(PCTDS(N,T),T=IYEAR,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         WRITE(6,316)(PCTRD(N,T),T=IYEAR,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                        WRITE(6,142)(YTITLE(T),T=IYEAR,H)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  PRGCST(2,P,J,T)=PRGCST(1,P,J,T)
SET FYP= BC DEBT SERVICE
                                GD TO 409
WRITE(5,144)(RTITLE(I,J),J=1,8)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 IF ND ALTERNATIVE SETS, STGP
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   SET FYP = BC PRDGRAM CDSTS
                                                                                                                                                                                                                                                                                                                                                                                                                                                          PRINT TOTAL PROJECT COST
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   DBTSER(2,T)=DBTSER(1,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     IF(NASETS.EQ.0)GD TD 6
                                                                 IF(I.EQ.9)GD TO 479
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     DD 62 NN=1, NASETS
                                                                                                                                                                                                                                             ALTERNATIVE.
                                                                                                                                              PGSTRT(N)=NPLSI+1
                                                                                                                              ALTERMATIVE
                                                                                                                                                                                                                                                                                                                                                                         ALTERNATIVE
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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      READ(5,2)NASETS
                                                                                                                                                                                                                                                                                                           DD 38 J=1,NPRDG
                                                                                                                                                                                                                                                                            PAREVU(N,T)=0.0
                                                                                                                                                                                                                                                                                                                          CALL PGINPT(N)
                                                                                                                                                                                                                                                                                                                                                                                          PGFND(N)=NPLST
                                                                                                                                                                                                                                                                                                                                                                                                            INCREMENT YEAR
                                                                                                                                                                                                                                                                                                                                                                                                                          IYEAR=IYEAR+1
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   00 68 P=1,42
                                                                                                                                                                                                                                                             00 59 T=1,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        no 35 J=1,6
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      I = I UNCAL ( ))
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   G LEVEL 1, MOD 3
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AUD PROJECT COST TO TOTAL COSTS ASSOCIATED WITH THE REVENUE SOURCE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        FIND AND STORE THE INDICES OF THE PROGRAM CHANGES OF THIS PROJECT
                                                                                                                                                                                                                                                                                         SET
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   RESDEV(2,5,T)=RESDEV(2,5,T)+(PCTRD(J,T)/100.)*PAREVU(J,T)
STHCST(2,5,T)=OTHCST(2,5,T)+((100.-PCTDS(N,T)-PCTRD(N,T))/100.)
*PAREVU(J,T)
                SET FYP= BC TOTAL EXPENDITURE OTHER THAN RES. AND DVLPMNT. AND DIRECT SERVICE
                                                                                                                                                                                                                                                                      INPUT PROJECT ALTERNATIVE NUMBERS TO BE INCLUDED IN THIS SET READ TOTAL NUMBER OF PROJECT ALTERNATIVES IN THE ALTERNATIVE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  IF PROJECT ALTERNATIVE IS FUNDED, ADD PROJECT COST TO TOTAL
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         ZERO NUMBER OF PROGRAM CHANGES IN THE ALTERNATIVE SET
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     RVFNUE(2,I,T)=RVENUE(2,I,T)+PAREVU(J,T)
ADD PROJECT COST TO TOTAL R AND D AND OTHER COSTS
                                                                                                     SET FYP= BC REVENUE AND COSTS BY REVENUE SOURCE
                                                                                                                                                                                                                                                                                                                                                                                                           FORMAI(IHO, BHINCLUDES)
FOR EACH PROJECT ALTERNATIVE, DO THE FOLLOWING
                                                                                                                                                                                                                                                                                                                          CALL DHTLE(NN+2)
READ THE INDICES OF THE PROJECT ALTERNATIVES
                                                                                                                                                                                                                                                                                                                                                                                                                                                                            PRINT PROJECT ALTERNATIVE NUMBER AND TITLE WRITE(6,160)J, (PACPTL(J,JJ),JJ=1,10)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   SVSRV(2,K,T)=CSVSRV(2,K,T)+PAREVU(J,T)
                                                OTHCST(2,5,T)=OTHCST(1,5,T)
SET FYP= BC FIXED CHARGES SALARY RATIO
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  IF((I.EQ.7).OR.(I.EQ.9))60 TO 230
                                                                                                                                                                                                                                                                                                                                                           READ(5,64)(TPSTCD(N),N=1,NINNCI)
                                                                                                                                                                                                                       SET FYP = BC INDICATOR LEYELS
                                                                                                                                                                                                                                                      INDCTR(2,1,T)=INDCTR(1,I,T)
                                                                                                                                                                                                      MMPOWR(2,J,T)=MMPOWR(1,J,T)
                                                                                                                                                    P.VFYUE (2,J,T)=RVENUE(1,J,T)
                                                                                                                                       CSVSRV(2, J, T) = CSVSRV(1, J, T)
   RESDEV(2,5,T)=RESDEV(1,5,T)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    REVENUE OF THE SOURCE
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          IF(JJ.GT.PGEND(J))GO TO 72
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  IF(IFUND(J).FQ.0)60 TO 32
                                                                                    RKSSC(2,T)=RRSSC(1,T)
                                                                                                                                                                    SET FYP= BC MANPOWER
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             PRGSET (NPRGST)=JJ
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   IF(I.EQ.0)K=9
DO 232 T=IYEAR,H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      DO 233 T=IYEAR, H
                                                                                                                                                                                                                                                                                                                                                                                                                                            OU 72 N=1, NINNCI
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          ALTERNATIVE
                                                                                                                                                                                                                                                                                                        READ(5,2) WINNCI
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      32 DO 26 T=IYEAR, H
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            NPRGST=NPRGST+1
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               [YFAR=INDYR(J)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          JJ=PGSTRT(J)-1
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               IYFAR=IYEAR+1
                                                                                                                                                                                                                                         DO 67 I=1,14
                                                                                                                                                                                       00 69 J=1,34
                                                                                                                                                                                                                                                                                                                                                                          FORMAT (4012)
                                                                                                                                                                                                                                                                                                                                                                                            WRITE(6,165)
                                                                                                                                                                                                                                                                                                                                                                                                                                                            J=TPSTCD(V)
                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 I=ISRCF(J)
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LEVEL 1, MOD 3

SUBRUUTINE OHTLE(MM)

THIS SUBRUUTINE PRINTS A PÂGE HEADING CONSISTING OF THE I.U. NAME

AND CASE TITLE

MM=1 REPRESENTS BC - NP

MM=2 REPRESENTS BC - P+NP

MM=2+N REPRESENTS ALTERNATIVE CASE NUMBER N

COMMON/COHTLE/HTITLE(3,8),DTITLE(10),IPGE IF(MM.5T.2)GO TO 1

MRITE(6,2)(DTITLE(J),J=1,10),(HTITLE(MM.J),J=1,8),IPGE
FORMAT(IHI,28X,10A4,3X,8A4,12X,4HPAGE,I3)
GO TO 3

MT=MM-2

WRITE(6,4)(DTITLE(J),J=1,10),(HTITLE(3,J),J=1,8),MT,IPGE
FORMAT(IHI,28X,10A4,3X,8A4,I2,10X,4HPAGE,I3)
END IPGE=IPGE+1 \cup \cup \cup \cup \cup 00003 00004 00005 00005 00006 00008 00009 00010 0001

22/21/03

SUBROUTINE PGINPT(M)

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LEVEL 1, MOD 3

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FORTRAN

0001

INTEGER P, H, T, PRGMPR, PGCODE, PGYEAR

REAL INFLAT

DIMENSION PICST(6), SALPM(6)

0002 0003 0004 0005 0005

COMMON/CTITLE/PTITLE(43,8),STITLE(5),MTITLE(34,8),YTITLE(6), REAL MITTLE, ITITLE

ITITLE(14,9) COMMON/CH/H

0007 0008

6), PGCOLY(99, 6), PGDBSE(99, 6), PGSALS(99, 6), RRSSC(2, 6), COMMON/CPINPT/PRGMPR(42,7), INFLAT(2, 6), NPLST, PGCODE(99), PGYEAR(99), PGMNPR(99,6, 6), PGNSAL(99, 6), PGFXCG(99, PAREVU(99,

INCREMENT TOTAL NUMBER OF PROGRAM CHANGES STORED. THIS IS THE INDEX OF THE FORTHCOMING PROGRAM CHANGE.

IF IT WILL EXCEED STORAGE, PRINT ERROR MESSAGE AND STOP WPLST=NPLST+1

IF(NPLST.LE.99)G0 T0 1 WRITE(6,2)

0010 0011 0012 0013

FORMAT(1HJ,39H***ERROR***EXCEEDED PROGRAM LIST LENGTH) CALL EXIT

READ AND STORE PROGRAM CODE AND FIRST YEAR OF THE PROGRAM CHANGE READ(5,3)P,1YEAR FORMAT(212)

PGCODE(NPLST)=P

0014 0015 0016 0017

INCREMENT YEAR. REMEMBER -- INTERNALLY 2= Y1, 3= Y2, ETC. PGYEAR (NPLST) = IYEAR

NMEN HAS NUMBER OF MANPOWER TYPES OF THE PROGRAM IYEAR=IYEAR+1 9019 0020 9018

IF(NMEN.EQ.O)GO TO 5 IF THERE ARE MANPOWER TYPES, READ MANPOWER CHANGES AND CALCULATE SALARY AND FIXED CHARGES COSTS VMFN=PRGMPR(P, 1)

OF THE PROGRAM CHANGE DO 12 T=IYEAR, H

READ(5,6)(PGMNPR(NPLST,J,T),T=IYEAR,H),(SALPM(T),T=IYEAR,H) IF(IYEAR.EQ.H)GO TO 14

SALPM(T)=IYFLAT(1,2)*SALPM(T-1) IF(SALPM(T).GT.0.0)G0 T0 13 90 13 T=JJ,H JJ=IYEAR+1

PGSALS(NPLST,T)=PGSALS(NPLST,T)+SALPM(T)*PGMNPR(NPLST,J,T) DO 10 T=IYEAR, H CONTINUE 10

PGFXCG(WPLST,T)=RRSSC(1,T)*PGSALS(WPLST,T)
READ NON-SALARY COST INPUT MODE DO 18 T=IYEAR,H READ(5,7)MNSAL 18

READ FIRST YEAR TOTAL NOW-SALARY COST AND INFLATE AND READ CAPITAL OUTLAY OVER TIME READ(5,6)PGNSAL(NPLST,IYEAR),(PGCOLY(NPLST,T),T=IYEAR,H) IF (MNSAL.EQ. 2) GO TO 8

FORMAT(11)

-210-

PGINPT

LEVEL 1, MOD 3

C 2

FORTRAN

READ TOTAL NON-SALARY COST OVER TIME AND CAPITAL OUTLAY OVER TIME READ(5,6) (PGNSAL(NPLST,T),T=IYEAR,H), (PGCOLY(NPLST,T),T=IYEAR,H) IF THE PROGRAM IS FACILITIES, READ CHANGE IN DEBT SERVICE OVER IF(NMEN.GT.0)PTCST(T)=PTCST(T)+PGSALS(NPLST,T)+PGFXCG(NPLST,T) WRITE(6,64)(MTITLE(JJ,T),T=1,8),(PGMNPR(NPLST,J,T),T=IYEAR,H) PRINT THE MANDOWER AND COST CHANGES OF THIS PROGAM CHANGE PGNSAL(NPLST,T)=IMFLAT(2,T-IYEAR+1)*PGNSAL(NPLST,IYEAR) FORMAT(1H ,13HFIXED CHARGES,13X,6(3X,F12.2))
IF(P.EQ.40)WRITE(6,56)(PGDBSE(NPLST,T),T=IYEAR,H) IF(P.EQ.40)RFAD(5,6)(PGDBSE(NPLST,T),T=IYEAR,H) FORMAT(1H, 14HCAPITAL OUTLAY, 12X, 6(3X, F12.2)) IF(P.EQ.40)PTCST(T)=PTCST(T)+PGDBSE(NPLST,T) FORMAT(1H ,12HDEBT SERVICE,14X,6(3X,F12.2)) FORMAT(1H ,11HTOTAL ABOVE,15X,6(3X,F12.2)) FORMAT(1H ,10HNON-SALARY,16X,6(3X,F12.2)) FORMAT(1H0,5%,18HCHANGE IN PROGRAM-,8A4)
IF(NMEN.EQ.0)GO TO 61
WRITE(6,62)(YTITLE(J),J=IYEAR,H)
FORMAT(1H0,9%,8HMANPOWER, 9%,6(11%,A4)) PTCST(T) = PGNSAL (NPLST, T) + PGCOLY (NPLST, T) IF(NMEN.EQ.0)GO TO 59 WRITE(6,52)(PGSALS(NPLST,T),T=IYEAR,H) FORMAT(1H ,6HSALARY,20X,6(3X,F12.2))
WRITE(6,53)(PGNSAL(NPLST,T),T=IYEAR,H) WRITE(6,55)(PGCOLY(NPLST,T),T=IYEAR,H) WRITE(6,49)(PGFXCG(NPLST,T),T=IYEAR,H) FORMAT(1H0,9X,5HCOSTS,12X,6(11X,A4)) FORMAT(1H ,884,2X,F7.2,5(3X,F12.2))
WRITE(6,51)(YTITLE(J),J=IYEAR,H) PAREVU(M,I)=PAREVU(M,I)+PICST(I) WRITE(6,58)(PICST(I),I=IYEAR,H) WRITE(6,50)(PTITLE(P,J), J=1,8) ACCUMULATE TOTAL PROJECT COST IF(IYEAR.EQ.H)GO TO 11 IF(NMEN.EQ.0)G0 T0 54 JJ=PRGMPR(P,J+1) 00 57 T=[YEAR,H 00 63 J=1,NMEN FORMAT(12F6.0) H, (L=1 9 00 JJ=IYEAR+1 TIME GO TO 11 RETURY 49 54 56 9 6 œ 1 50 63 64 61 51 52 59 53 57 **6**2 58 ں ں ں ပ 0047 700 700 700 700 700 900 900 900 900 900 900 900

SUBROUTINE PACOMB(M,NPRGST,NINDCG)
THIS SUBROUTINE COMBINES PROGRAM CHANGES AND INDICATOR CHANGES OF
A PROJECT OR PROJECT ALTERNATIVE WITH PROGRAM COSTS, MANPUWER AND INDICATORS ပ ပ **ပ** 0000

INTESER P,H,T,PRGMPR,PRSSET,PGCODE,PGYEAR,TT REAL INFLAT,MMPOWR,INDCTR

0002 0003 0004 0005

CGMMON/CPIVPT/PRSMPR(42,7),INFLAT(2, 6),NPLST,PGCODE(99), PGYEAR(99),PGMNPR(99,6),PGNSAL(99, 6),PGFXCG(99, 6), PGCOLY(99, 6),PGDBSE(99, 6),PGSALS(99, 6),RRSSC(2, 6), COMMON/CH/H

PAREVU(99, 5)

9000

COMMON/CPACMB/PRSSET(99), PAINDR(99,6, 6), INDYR(99), IUNCAL(6) COMMON/CCLIND/INDCTR(4,14, 6), PUPILS(25, 6), SDPSTF(6), MNPOWR(2,34, 6), TOTCST(2, 6), PRGCST(2,43,5, 6), DBTSER(2, 6), RESDEV(2,5,6), OTHCST(2,5,6), CSVSRV(2,9,6)

STORE IN J THE INDEX OF THE PROGRAM CHANGE FOR EACH PROGRAM CHANGE, DO THE FOLLOWING DO 6 N=1,NPRGST ပ

0000

6000

RETRIEVE PROGRAM CODE AND FIRST YEAR OF PROGRAM CHANGE J=PRGSET(N) ပ

P=PGC:JDE(J)

0010

INCREMENT YEAR. INTERNALLY, 2=Y1, 3=Y2,ETC. IYEAR=PGYEAR(J) ں

IYFAR=IYEAR+1 ပ 0012 0013

NMEN IS NUMBER OF MANPOWER TYPES ASSOCIATED WITH THIS PROGRAM IF (NMEN. EQ. 0) GO TO 1 WMEN=PRSMPR(P,1)

IF THERE ARE MANPOWER TYPES, ADD MANPOWER AND SALARY AND FIXED CHARGES COSTS ပ ပ

ANPOWR (M, JJ, T) = MNPOWR (M, JJ, T) + PGMNPR (J, NN, T) PRSCST(M,P,1,T)=PRGCST(M,P,1,T)+PGSALS(J,T) JJ=PRGMPR(P,NN+1)

PRGCST(M,41,1,T)=PRGCST(M,41,1,T)+PGFXCG(J,T)
AD9 NON-SALARY AND CAPITAL OUTLAY COSTS PRGCST(M,P,4,T)=PRGCST(M,P,4,T)+PGFXCG(J,T) DO 5 T=IYEAR,H

PRGUST (M, P, 2, T) = PRGCST (M, P, 2, T) + PGNSAL (J, T) PRGCST(M,P,3,T)=PRGCST(M,P,3,T)+PGCOLY(J,T) IF(P.NE.40)GO TO 6 0022 0023 0024 0025

IF THE PROGRAM IS FACILITIES, ADD DEBT SERVICE DO 7 T=IYEAR, H ں

DBTSER(M,T)=DBTSER(M,T)+PGDBSE(J,T) NOW PROCESS THE INDICATOR CHANGES CONTINUE 002**6** 0027 0028

STORE IN J THE INDEX OF THE SET OF INDICATOR CHANGES RETRIEVE AND INCREMENT THEIR FIRST YEAR IYEAR=INDYR(J) IYEAR=IYEAR+1 J=NINDCG ပ ပ ပ 0029 0030

INDCTR(M,I,T)=INDCTR(M,I,T)+PAINDR(J,JJ,T) DO 8 T=IYEAR,H I=IUNCAL(JJ) 00 8 JJ=1,6 œ 0032 0033 0034 0035 0036

RETURN

ADD THE UNCALCULATABLE INDICATOR CHANGES

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-212-

DATE = 69161 22/21/03	ITS PROGRAM COSTS AND CALCULATES POSITIONS AND HIRES		(5),MTITLE(34,8),YTITLE(6),	CH/H CCLIND/INDCTR(4,14, 6),PUPILS(25, 6),SDPSTF(6), NPOWR(2,34, 6),TOTCST(2, 6),PRGCST(2,43,5, 6),DBTSER(2, 6),	ST			SALARY COST	+ -PRGCST(M,P,J,T)			36CSI(M.P.J.T)	ER(M,T)		H) COSTS/1H0,36x;6(11X,A4))	=1,43 -27)(PITTIF(P,1)-1=1-8)-(TITIF(1)-(PRGCST(M,D,3-T)-T=1-H)		- T -T=1.H)		X E12 211	17071406	,6(3X,F12.2)))=[NDCTR(M.13.T-1)	E(J)/100.))*MNPOWR(K,J,T-1)			IIME EQUIVALENIS//IHO,54X,			(M&POWR(M,J,T),T=1,H)
1, MOD 3 SMPRNT	SUBROUTINE SMP@NT(M.MM) THIS SUBROUTINE TOTALS AND PRINTS HIRES AND PRINTS MANDOWER POS	1,T 1,MNPOWR HIRE(34, 6),TMPTOT(6	COMMON/CSMPRN/TRATE(34) COMMON/CTITLE/PTITLE(43,8),STITLE(5),MTITLE(34,8),YTITLE(6) ITITLE(14,9)	COMMON/ COMMON/	Z RESDEV(2,5,6), OTHCST(2,5,6), TOTAL PROGRAM COSTS BY PROGRAM OVE CATEGORY OVER PROGRAMS	DO 23 T=1,H DD 24 J=1,4	6CST(NOT	<pre>IF((J.EQ.1).AND.(P.EQ.41))GU TU Z4 PRGCST(M,43,J,T)=PRGCST(M,43,J,T)+PRGCST(M,P,J,T)</pre>	CONTINUE	6C ST (M, P	ر ا	U Z	· #:	WKITE(6,10)(YITILE(3),3=1,4) FORMAT(140,56X,134PRGGRAM COSTS/1	4	7	٦ ٧	MAT (WRITE(6,29)(DBISER(M,T),T=1,H)	TE(6,20)(TOTCST(M,T),T=1,	FORMAT(1HO,1OHTUTAL COST,26X,6(3X, CALCUIATE HIRES	1 T=	DO 1, J=1,34 [F((J_GT_3)_AND_(J_1T_24))TRATE(J)	J,T)=MNPOW	MT N	TE(6,11)(YTITLE(J),J=1,+	1) MM	DO 4 J=1,34 [Ff1.F0.4] WRITE(6.12)	MAT (WRITE(6,30)(MTITLE(J,JJ),JJ=1,8),(MNPOWR(M,J,T),T=1,H) FORMAT(1H0,8A4,2H P,6(3X,F8.2))
G LEVEL	ں ں				ں ں			U		24			23)	10		27	96	28	0,0		20 C	>		1	ں		:		12	30
FORTRAN IV	1000	0002 0003 0004 0005	88	0008 0009		010	0012	•	0014 0015	50	010	010	02	02	02	02	02	020	03	63	0033	03	03	0036	03	03	0040	4	400	04	0045 0046

DATE = 69161SMPRNT G LEVEL 1, MOD 3 FORTRAN

IF((J.6T.3).AND.(J.LT.24))60 TO 9
WRITE(6,31)TRATE(J).(HIRE(J,T).T=2,H)
FORMAT(IH ,6X,13HTURNOVER RATE,F5.1,8X,2H H,5(3X,F8.2)) 00048 00048 00049 00050 00051 00053 00054

9 WRITE(6,50)(HIRE(J,T),T=2,H)
50 FORMAT(1H,6X,16HSEE INDICATOR 13,10X,2H H,5(3X,F8.2))
IF(J,EQ,23)WRITE(6,13)
13 FORMAT(1H0)
4 CONTINUE
CALCULATE AND PRINT TOTAL POSITIONS

5 TMPIOT(I)=IMPIOT(I)+MNPOWR(M,J,I) IMPIOI(I)=0.0 DO 5 J=1,34 00 5 T=1,H

0056 0057 0058 0059 0060

WRITE(6,6)(TMPTOT(T),T=1,H)
FORMAT(1HO,15HTOTAL POSITIONS,19X,6(3X,F8.2))
CALCULATE AND PRINT TOTAL HIRES. IF SOME PERSONNEL HAVE TO BE
FIRED, THEY ARE NOT USED TO K=DUCE TOTAL HIRES. IF THEY WERE,
THAT WOULD ASSUME TRANSFERS AMONG MANPOWER TYPES ARE POSSIBLE ں ں ں

DO 7 T=2,H

IMPTOT(T)=0.0 DO 7 J=1,34

[F(HIRE(J,T).GT.0.0)IMPTOT(I)=TMPTOT(I)+HIRE(J,T)
WRITE(6,8)(IMPTOT(I),T=2,H)
FORMAT(1H0,11HTOTAL HIRES,23x,5(3x,F8.2)) æ

CALIND

FORTRAN IV G LEVEL 1, MOD 3

22/21/03

WRITE(6,4)(ITITLE(1,J),J=1, 9),(INDCTR(M,I,T),T=1,H) FORMAT(1HO, 9A4,6(3X,F8.2)) FORMAT(1HO,5X,31H* THIS INDICATOR IS CALCULATED) WRITE(6,15) **6** 4 0036 0037 0038 0039 0040

WRITE(6,16)(SGPSTF(T),T=1,H) FORMAT(///1H0,38X,15HSUBSIDIARY DATA/1H0,27HSCHOOL DISTRICT PROF.

1STAFF,9X,6(3X,F8.2))
WRITE(6,17)(PRCCSL(T),T=2,H)
17 FORMAT(1H0,19HPROCESSED CASE £0AD,28X,5(3X,F8.2)) 0042 0043 0044 0045

31H%,10HTOTAL COST,26x,6(F11.2))
IF(ICLGAP.EQ.O)GO TO 7
IF DESIRED INDICATOR LEVELS WERE INPUTED, CALCULATE AND PRINT INDICATOR GAPS REPORT. GAP=DESIRED-CALCULATED ပ ပ

DO 1 [=1,14 DO 1 T=1,H

INDCTR(4,1,T)=INDCTR(3,1,T)-INDCTR(M,1,T) WRITE(6,11)(YTITLE(J), J=1,H) CALL DHTLE (MM)

WRITE(6,12)(ITITLE(1,J),J=1, 8),(INDCTR(3,[¿T),T=1,H) FORMAT(1H0,36X,14HINDICATOR GAPS/1H0,34X,6(7X,44)) 00 3 [=1,14

FORMAT(1H0, 844,2H D,6(3X,F8.2)) FORMAT(1H ,32X,2H A,6(3X,F8.2))
WRITE(6,13)(INDCTR(4,I,T),T=1,H) WRITE(6,5) (INDCTR(M,1,T),T=1,H) FORMAT(1H ,32X,2H G,6(3X,F8.2)) 3 2 7

RETURA

REVALT

DATE

AND

SURPLUSES, DEFLICITS, THIS SUBROUTINE CALCULATES SURPLUSES, I PRINTS REVENUE FEASIBILITY REPORT

REVALT (M, MM)

SURROUTINE

ں ں

LEVEL 1, MOD 3

FORTRAN IV

ERIC

0001

INTEGER HOT

0002 0003 0004 0005

REAL INDCTR, MNPOWR REAL MTITLE, ITITLE COMMON/CTITLE/PTITLE(43,8), STITLE(5), MTITLE(34,8), YTITLE(6), ITITLE(14,9)

COMMON/CH/H

0000

COMMON/CCLIND/INDCTR(4,14, 6),PUPILS(25, 6),SDPSTF(6),
MNPOWR(2,34, 6),FOTCST(2, 6),PRGCST(2,43,5, 6),DBTSER(2,
RESDEV(2,5,6),OTHCST(2,5,6),CSVSRV(2,9,6)
COMMON/CREVAL/RITTLE(10,8),RVENUE(2,10,6)

6)

DIMENSION DETCIT(6)

0008 0009 0010

CALCULATE TOTAL REVENUE DO 1 T=1,H ں

RVENUE (M,10,T)=0.0 00 2 J=1,9

0011 0012 0013

RVENUE(M,10,T)=RVENUE(M,10,T)+RVENUE(M,J,T) CALCULATE TOTAL DEFICIT DFICIT(T)=RVENUE(M,10,T)-TOTCST(M,T) ပ

0014 0015

PRINT REVENUE FORECAST REPORT WRITE(6,12)(YTITLE(J),J=1,H) CALL DHTLE(MM) ပ

/1H0,32X,6(11X,A4)) FORMAT(1H0,55%,19HREVENUE FORECAST DO 3 J=1,10 12

WRITE(6,4)(RTITLE(J,JJ),JJ=1,8),(RVENUE(M,J,T),T=1,H) FORMAT(1HO,8A4,6(3X,F12.2)) WRITE(6,5)(TOTCST(M,T),T=1,H) FORMAT(1HO,10HTOTAL COST,22X,6(3X,F12.2)/)

WRITE(6,6)(DFICIT(T),T=1,H) FORMAT(1H ,21HDEFICIT(-),SURPLUS(+),11X,6(3X,F12.2)/) CALL DHTLE (MM) 0016 0017 0018 0019 0020 0022 0023 0024 0025

WRITE(6,7)(YTITLE(J),J=1,H) FORMAT(1HO,53X,16HDEFICIT ANALYSIS/1HO,32X,6(11X,A4)/) CALCULATE DEFICIT BY REVENUE SOURCE AND PRINT DEFICIT ANALYSIS ں ں

REPORT 00 9 I=1,3

IF(I.EQ.5)GO TO 9
IF(I.EQ.6)WRITE(6,10)(RTITLE(5,J),J=1,8),(RVENUE(M,5,T),T=1,H) FORMAT(1H , 844,6(3X,F12.2)) 10

WRITE(6,10)(RTITLE(I,J),J=1,8),(RVENUE(M,I,T),T=1,H)
WRITE(6,11)(CSVSRV(M,I,T),T=1,H)
FORMAT(1H ,15HASSOCIATED COST,17X,6(3X,F12,2))

DFICIT(T)=RVENUE(M,I,T)-CSVSRV(M,I,T) IF(I.NE.6)GO TO 13 DFICIT(I)=DFICIT(I)+RVENUE(M,5,I) DO 13 T=1,H

0028 0030 0031 0033 0034 0035 0036 0036 0037 0039 0040 0042

WRITE(6,6)(DFICIT(T),T=1,H) CONTINUE CONTINUE Φ

FORMAT(1HO,17HUNALLOCATED COSTS,15X,6(3X,F12.2)) WRITE(6,14)(CSVSRV(M,9,T),T=1,H) 14

RETURN

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In order to preserve the consistent placement of figures, tables, and charts in this manual, this page has been left blank.

Variable Dictionary of the Computer Program

The following abbreviations are used in the variable dictionary:

BC represents Base Case

FYP represents Five Year Plan

For the purposes of the variable dictionary, the computer processing is essentially of two parts: (1) the processing up through the BC, and (2) the processing up through one or a number of FYP's.

<u>Variable</u>

<u>Definition</u>

ANTRPS Average number of morning trips per

bus.

BUSES(I) Number of buses. Subscript I

ranges over years.

CAPCTY(I,II) Total busing capacity. Subscript

I=1 represents before adding buses and I=2 after adding buses.

Subscript II ranges over years.

CLSSES(I,II) Number of classes. Subscript I

ranges over non-itinerant special pupil types. Subscript II ranges

over years.

CLSSZE(I) Number of pupils per class.

Subscript I ranges over non-

itinerant special pupil types.

CLYPBS(I) Capital outlay per bus. Subscript

I ranges over years.

CØCPC(I,II)

Capital outlay per class (for nonitinerant special pupil types) or
per teacher position (for itinerant

special pupil types). Subscript I=1 represents per old class or per old teacher position and I=2 per

new class or per new teacher

position. Subscript II ranges over years.

CSVSRV(I	.II.	II	I)
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ERIC Arut Best Provided by ERIC

Total cost associated with revenue sources. Subscript I=1 represents the BC and I=2 the FYP. Subscript III ranges over years. Subscript II represents the sources according to the following table:

<u>II</u>	Source
1 2 3 4	School District Pupil Assessment School District Teacher Assessment Special Instruction Revenue Special Instruction Transportation Revenue
6 7	Commissioned Officers State and Local
8	County Commissioners Unallocated Costs
CVRTMP(I,II,III)	Temporary cost variable. Subscript I represents associated revenue sources. Subscript II=1 represents salary costs, II=2 non-salary costs, and II=3 capital outlay costs. Subscript III ranges over years.
DBTSER(I,II)	Total debt service. Subscript I=1 represents BC. I=2 represents FYP. Subscript II ranges over years.
DFICIT(I)	Surplus (+), deficit (-). Subscript I ranges over years.
DIRSER(I)	Total expenditure on direct service to school districts. Subscript I ranges over years.
DTITLE(I)	Intermediate unit name and other heading information, run number, date. Subscript I ranges over locations storing the characters.
ETITLE (I, II)	Enrollment titles. Subscript I ranges over the type of enrollment. Subscript II ranges over locations

necessary to store the characters of each title.

H

Total number of years in the FYP plus the current year, e.g., 6.

HIRE(I,II)

Total number of personnel that must be hired (+) or released (-). Subscript I ranges over manpower types. Subscript II ranges over years.

HTITLE (I, II)

Case titles. Subscript I=1 represents BC - non-project, I=2 BC - project and non-project, and I=3 Alternative Case Number. Subscript II ranges over locations necessary to store the characters.

I

Temporary index.

ICLGAP

Option flag for indicator gaps. ICLGAP = 0 represents not inputing desired indicator levels and not calculating gaps. ICLGAP = 1 represents inputing desired indicator levels and calculating gaps.

IFUND(I)

Funding flag for project alternative I. IFUND(I) = 0 represents Project Alternative I not being funded. IFUND(I) = 1 represents Project Alternative I being funded.

INDCTR(I,II,III)

Indicator levels. Subscript I=1 represents BC. I=2 represents FYP. I=3 represents desired levels. I=4 represents gaps (desired - actual). Subscript II ranges over the indicators. Subscript III ranges over years.

INDYR(I)

The index of the beginning year of the indicator changes corresponding to project alternatives from which alternative sets are formed. Subscript I ranges over these project alternatives.

INFLAT(I, II)

Inflation multiplicative factors.
Subscript I=1 represents salary and
I=2 represents non-salary.
Subscript II ranges over years.

IPGE

Page number.

IPRT

Temporary flag controlling the printing of Special Instruction subprogram subsidiary data.

ISRCE(I)

The code of the revenue source to which a project's costs are associated. Subscript I ranges over projects and project alternatives.

ITITLE (I, II)

Indicator titles. Subscript I ranges over the indicators. Subscript II ranges over the locations necessary for storing the characters.

IUNCAL(I)

The number of the "uncalculatable" indicators. IUNCAL(1) is the number of the first "Uncalculatable" indicator, and so on.

IYEAR

Temporary variable having a year index value.

J

Temporary index.

JJ

Temporary index.

K

MM

Temporary index.

MNPØWR(I,II,III)

Temporary index representing which case heading (HTITLE) is to be printed.

Full-time equivalent manpower. Subscript I=1 represents BC. I=2 represents FYP. Subscript II ranges over the manpower types. Subscript III ranges over years.

MNSAL

Option flag on the input of the non-salary cost change due to a program change. MNSAL = 1 represent inputing first year total

non-salary cost and having it inflated through Y5. MNSAL = represents inputing total nonsalary cost over time.

MT

Temporary index of the number of the alternative set whose results are being printed.

MTITLE(I, II)

Manpower titles. Subscript I ranges over manpower types. Subscript II ranges over locations necessary for storing the characters.

N

Temporary index.

NASETS

Number of alternative sets.

NCPIMP

Number of projects in BC.

NINDCG

The number of the set of indicator changes of a project alternative.

NINNCI

The number of project alternatives

in an alternative set.

NMEN

Temporary variable used to store number of manpower types corresponding to a program, e.g., a value from the first column of PRGMPR.

NN

Temporary index.

NPANCI

The number of project alternatives from which alternative sets are formed.

NPLST

Total number of the program changes of the project alternatives.

NPRGST

Total number of program changes in an alternative set.

NPRØG

Total number of program changes of a project alternative.

NSCPB(I)

Non-salary cost per bus. Subscript I ranges over years.

NSCPC(I, II)

Non-salary cost per class (for itinerant special pupil types) or per teacher position (for itinerant special pupil types). Subscript I=1 represents per old class or old teacher position and I=2 per new class or per new teacher position. Subscript II ranges over years. Also, non-salary cost per case. Subscript I=1 represents assessment cases and I=2 clinic cases.

NSCPP(I,II)

Non-salary cost per pupil or teacher. Subscript I represents pupil and teacher types depending upon the program. Subscript II ranges over years.

ØTHCST(I,II,III)

Expenditures other than research and development and direct service to school districts. Subscript I=1 represents the BC and I=2 the FYP. Subscript II=1 represents salary costs, II=2 non-salary costs, II=3 capital outlays, II=4 fixed charges, and II=5 total. Subscript III ranges over years.

P

Temporary index.

PACPTL(I,II)

The title of project alternative I. Subscript II ranges over locations necessary to store the characters of the title.

PAINDR(I,II,III)

"Uncalculatable" indicator changes due to project alternatives. Subscript I ranges over project alternatives. Subscript II ranges over the indicators. Subscript III ranges over years.

PAREVU(I,II)

Total project cost of a project alternative. Subscript I ranges over project alternatives. Subscript II ranges over years.

PCTDS(I)

Percent of a project alternative's total cost that applies to direct service to school districts. Subscript I ranges over years.

PCTRD(I)

Percent of a project alternative's total cost that applies to research and development. Subscript I ranges over years.

PGCØDE(I)

The index of the program changed by Program Change I.

PGCØLY(I,II)

Change in capital outlay due to Program Change I. Subscript II ranges over years.

PGDBSE(I, II)

Change in debt service due to Program Change I. Subscript II ranges over years.

PGEND(I)

The index of the last program change of Project Alternative I.

PGFXCG(I, II)

Change in fixed charges due to Program Change I. Subscript II ranges over years.

PGMNPR(I,II,III)

Change in manpower due to Program Change I. Subscript II ranges over manpower types. II = 1 corresponds to the second column of PRGMPR. II = 2 corresponds to the third, etc. Subscript III ranges over years.

PGNSAL(I,II)

Change in non-salary cost due to Program Change I. Subscript II ranges over years.

PGSALS(I,II)

Change in salary cost due to Program Change I. Subscript II ranges over years.

PGSTRT(I)

The index of the first program change of Project Alternative I.

PGYEAR(I)

Index of the first year of Program Change I.

PRCCSL(I)

Total cases processed by the clinic during Year I.

PRGCST(I, II, III, IV)

Program costs. Subscript I=1 represents the BC and I=2 the FYP. Subscript II ranges over programs. Subscript III=1 represents salary costs, III=2 non-salary costs,

III=3 capital outlays, III=4 fixed charges, and III=5 total. Subscript IV ranges over years.

PRGMPR(I, II)

Indices of types manpower to programs. corresponding Subscript I ranges over programs. Subscript II=1 represents the number of manpower types corresponding to Program I. II=2 represents the index to the first manpower type. I=3 represents the index of the second manpower type, etc.

PRGSET(I)

The indices of the program changes due to program alternatives in an alternative set.

PTCST(I)

Total cost of a program change. Subscript I ranges over years.

PTITLE(I, II)

Program titles. Subscript I ranges over programs. Subscript II ranges over locations necessary to store the characters.

PTR(I)

Pupil-teacher ratio for itinerant Special Instruction Subprogram I.

PUPILS(I,II)

Enrollment forecast. Subscript I ranges over pupil types. Subscript II ranges over years.

RESDEV(I,II,III)

Expenditures on research and development. Subscript I=1 represents the BC and I=2 the FYP. Subscript II=1 represents the salary costs, II=2 non-salary costs, II=3 capital outlays, II=4 fixed charges, and II=5 total. Subscript III ranges over years.

RIDERS(I)

Total bus riders in Year I.

RIDPCT

Percent total non-itinerant special pupils who ride buses.

RPSDP(I)

CY school district per pupil assessment. Subscript I ranges over years.

CY school district per teacher RPSDT(I) Subscript I ranges assessment. over years. Ratio Fixed Charges salary to total RRSSC(I,II) salary less Fixed Charges, Medical, and Dental salaries. Subscript I=1 represents BC. I=2 represents FYP. Subscript II ranges over years. Subscript I ranges Revenue titles. RTITLE(I, II) the revenue sources. Subscript II ranges over locations necessary to store the characters of each title. Revenue by source. Subscript RVENUE (I, II, III) represents the BC and I=2 the FYP. Subscript III ranges over years. Subscript II ranges over the sources according to the following table: Source II School District Pupil Assessment 1 School District Teacher Assessment 2 Special Instruction Revenue 3 4 Special Instruction Transportation Revenue Commissioned Officers - State 5 Commissioned Officers - Local 6 7 County Commissioners State Reimbursement to Clinic 8 Project Revenue 9 Salary per full-time equivalent SALPM(I) man, used in inputing salary costs Subscript I of a program change. ranges over years. Total school district professional SDPSTF(I) Subscript I staff. ranges over years. SDTHRS(I)

Total school district teachers.

Subscript I ranges over years.

SLPASS(I)

Salary per full-time equivalent assessment person. Subscript I ranges over years.

SLPBD(I)

Salary per bus driver. Subscript I ranges over years.

SLPTHR(I,II)

Salary per full-time equivalent Special Instruction teacher. Subscript I ranges over Special Instruction subprograms. Subscript II ranges over years.

STITLE(I)

Cost category sub-titles on the Program Cost report. Subscript I ranges over the five cost categories: salary, non-salary, capital outlay, fixed charges, and total.

STSPB

Seats/bus.

J. 14. "

 ${f T}$

Temporary index used for time in years. T=1 represents CY. T=2 represents Y1, etc.

TEMP

Temporary variable used in various ways.

TMPTØT(I)

Temporary variable used to total manpower positions and hires. Subscript I ranges over years.

TØTCST(I,II)

Total cost over all programs, cost categories, and debt service. Subscript I=1 represents BC. I=2 represents FYP. Subscript II ranges over years.

TØTSAL

Temporary variable used to calculate Fixed Charges salary.

TPSTCD(I)

Indices of project alternatives in an alternative set. Subscript I ranges over the project alternatives of the alternative set.

TRATE(I)

Turnover rate in percent for manpower type I. This variable is not used to represent Professional Staff Turnover, which is

represented by appropriate values of INDCTR. Subscript I ranges over manpower types.

Temporary time index.

Temporary variable.

Temporary variable.

Year titles. Subscript I ranges over years.

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TT

X

Y

YTITLE(I)

Annotated Listing of the Permanent Data Cards

The data cards shown on the following pages are to be used for every computer run of EPPBS for Intermediate Units, Version II, Model 1. An intermediate unit's Base Case data card or Base Case and Five Year Plan data card are placed behind the permanent data cards.

					ENROLLMENT TITLES						CASE TITLES	2 1 220	12,	4 - 2	100		4 0	1	1 8 PROGRAM TITLES	AND	MANPOWE	WITH PROCE		118	120	122 123	2 224 6 1 2 3242830 129	0
MENT. RETARD. TRAINNBLE - ELEM. MENT. RETARD. TPAINABLE - SFC.	PARTIALLY SIGHT HANDICAPPED -	HYSICALLY HANDICAPPED ENT. RETARD. EDUCARLE	EDUCARLE -	ED - SEC. • AND SOC	GEDALADJ	DETENTION HOMES - HOMEBOUND SPEECH CORRECTION (ITIN.)	ECTI	GIFTED - ELEMA (TINA) GIFTED - SEC. (TINA)	(AL PUPILS	ASE LOAD	E CASE - NON-PROJE E CASE - PROJECT⊕N	RNATIVE	COMPREHENSIVE PLANNING	COMPUNITY SERVICES	EARLY CHILDHOOD INSTRUCTION	SECONDARY INSTRUCTION	MENT. RETARD. TRAINABLE - ELEM. MENT. RETARD. TRAINABLE - SEC.	#	CALLY HANDICAPPED -	RD. EDUCABLE RD. EDUCABLE	ELEW.	AND S	AGED	DETENTION HOMES - HOMEBOUND	ICALLY I AND. (WILLING W	ING INST	MEDICAL

	1	
SYCHOLOGICAL	1262C	
SOFFORT SERVICES	3 22830	· · · · · · · · · · · · · · · · · · ·
0.15 0.15 0.15 0.15 0.15 0.15 0.15 0.15	11011	
*****	132	
ITIFS	3334	# 1
FIXED CHARGES	0 5 1 230	
APOVE		
. U	ST CATEGORY TITLES	
Y3 Y4 Y5	VEAR TITLES	
CONMISSIONED OFFICERS		
ADMINISTRATION		
SRS. I		*
RETARD. TRAINABLE -		
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REVENUE TITLES

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APPENDIX A

IBM GENERAL PURPOSE CARD PUNCHING FORM

IBM GENERAL PURPOSE CARD PUNCHING FORM

ERIC Prof Foot Production

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PUNCH AS:						

PUNCHING INSTRUCTIONS

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		61-70
		51-60
		41-50 1234567890
		31-40 2 3 4 5 6 7 8 9 0
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NOTES:	FIELD IDENTIFICATION	1-10 234567890